Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter

WBS Filter 1BAB
Activity Filter *

Baseline Devl

Starts In FY *

WBS No: 1BAB Activity ID: 1BL	01CF Title: 707 Craft Surveillances COCRT00 Description: Craft Performed Surveillance	ces - FY00						Cost Risk 1 Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A02C	Monthly O2 Analyzer Surveillance	4.00	each	HC	98	391	9.387	0	0	9.387	4.581	13.967
A04A	Mthlv/Quarterly UPS Inspection	4.00	each	HC	35	140	3.010	0	0	3.010	1.469	4.479
A04B	Annual UPS Load Test	1.00	each	HC	77	77	2.602	0	0	2.602	1.270	3.872
A04L	Annual Tower Water System Surveillance	1.00	each	HC	48	48	1.626	0	0	1.626	794	2.420
	To	otal for Activi	ty 1BLCOC	RT00:		656	16.626	0	0	16.626	8.113	24.739

Line Item A02C - Monthly O2 Analyzer Surveillance

1BAB01CF

1BLCOCRT00

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly O2 Analyzer Surveillance

Breakdown of Historical Data: Item - Monthly Surveillance

Units - lot

Unit Cost - 78.43 straight time/19.3 over time
Unit Cost Adjustment factor - No change from FY99

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE		C020 ELECTRICIANS		KB20H	B707 Facilities Management	Linear	60.30	Hours
ŕ	Factors	60.3 hours	•						
Į	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	18.13	Hours
e	Factors	18.13 hours							
Į	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	18.00	Hours
e	Factors	18 hours							
Į	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.30	Hours
	Factors	13 hours							

Line Item A04A - Mthly/Quarterly UPS Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly UPS Inspection Surveillance

Breakdown of Historical Data: Item - Monthly Surveillance

Units - lot

Unit Cost - 35.05 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	28.75	Hours
	Factors	28.75 hours							
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Qualitv	Linear	6.30	Hours

Factors 6.3 hours Line Item A04B - Annual UPS Load Test

BOE

Overtime is required for this test as it is conducted on backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area. This surveillance takes 1.5 shifts to complete.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

Page 1 of 213 6/22/00 9:10:03 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01CF Activity ID: 1BLCOCRT00

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Annual UPS Load Test Breakdown of Historical Data:

Item - Annual Load Test

Units - lot

Unit Cost - 77 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	33.00	Hours
	Factors	33 hours							
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	22.00	Hours
	Factors	22 HOURS							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	22.00	Hours

Factors 22 HOURS

Line Item A04L - Annual Tower Water System Surveillance

BOE

This surveillance is performed on offshifts to allow for limited idle time by resident personnel.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Annual Tower Water System Surveillance

Breakdown of Historical Data:

Item - Annual Surveillance

Units - lot Unit Cost - 48

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	24.00	Hours
	Factors	24 hours				,	·		
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Activity ID: 1BLCOCRT01 Description: Craft Performed Surveillances - FY01

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A02C	Monthly O2 Analyzer Surveillance	12.00	each	НС	98	1.173	28.160	0	0	28.160	13.432	41.592
A04A			12.00 each		35	421	9.031	0	0	9.031	4.308	13.339
A04B	Annual UPS Load Test	1.00	each	HC	77	77	2.602	0	0	2.602	1.241	3.844
A04L	Annual Tower Water System Surveillance	1.00	each	HC	48	48	1.626	0	0	1.626	776	2.402
SYS Contingency And Escalation		1.00	ea	EE	0	0	0	0	3.236	3.236	0	3.236
			tv 1BLCOCF	RT01:		1.718	41.419	0	3.236	44.656	19.757	64.413

Line Item A02C - Monthly O2 Analyzer Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly O2 Analyzer Surveillance

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 78.43 straight time/19.3 over time

Page 2 of 213 6/22/00 9:10:04 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01CF Activity ID: 1BLCOCRT01

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Unit Cost Adjustment factor - No change from FY99 Revised Unit Cost -Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	60.30	Hours
	Factors	60.3 hours							
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	18.13	Hours
	Factors	18.13 hours							
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	18.00	Hours
_	Factors	18 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.30	Hours
	_								

Factors 1.3 hours
Line Item A04A - Mthly/Quarterly UPS Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly UPS Inspection Surveillance

Breakdown of Historical Data: Item - Monthly Surveillance

Units - lot

Unit Cost - 35.05 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	28.75	Hours
1	Factors	28.75 hours							
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	6.30	Hours

Factors 6.3 hours Line Item A04B - Annual UPS Load Test

BOE

Overtime is required for this test as it is conducted on backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area. This surveillance takes 1.5 shifts to complete.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Annual UPS Load Test

Breakdown of Historical Data: Item - Annual Load Test

Units - lot

Units - lot Unit Cost - 77

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	(Cost Element	Skill			Department	Curve	Quantity	Units
	751 OVERTIM	IE BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	33.00	Hours
	Factors 33	hours							
	751 OVERTIM	IE BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	22.00	Hours
	Factors 22	HOURS				,			
	751 OVERTIM	IE BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	22.00	Hours
	Factors 22	HOURS							

WBS No: 1BAB01CF Activity ID: 1BLCOCRT01

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Line Item A04L - Annual Tower Water System Surveillance

BOE

This surveillance is performed on offshifts to allow for limited idle time by resident personnel.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

surveillances without interfering with project work, and based on historic

Item Desc - Annual Tower Water System Surveillance

Breakdown of Historical Data: Item - Annual Surveillance

Units - lot Unit Cost - 48

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
L	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	24.00	Hours
4	Factors	24 hours							
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.949.85	Dollars
	Factors	1949.85 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.286.41	Dollars

Factors 1286.41 Dollars

WBS No: 1BAL	301FD Title: 707 Fire Department Surv	eillances										
Activity ID: 1B	ctivity ID: 1BLCOFRD00 Description: Fire Dept Performed Surv - FY00 Cost Risk 1 Schedule Risk 1											
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A06A	Fire Detection System Operability Survs	1.00	each	HC	312	312	7.883	8.755	0	16.638	3.847	20.485
A06B	Bimonthly Sprinkler Riser Flow Test	1.00	each	HC	0	0	0	441	0	441	0	441
A06C	Fire Suppression Surveillances	1.00	each	HC	109	109	2.366	23.420	0	25.786	1.154	26.940
A06F	Fire Protection System Surv Alarms Support	1.00	each	HC	0	0	0	28.867	0	28.867	0	28.867
A06G	Fire Protection System Surv RCT Support	1.00	each	HC	52	52	1.276	0	0	1.276	623	1.898
A06H	Annual Convevor Fire Door Surveillance	1.00	each	HC	0	0	0	2.823	0	2.823	0	2.823
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	13.621	0	13.621	0	13.621

Total for Activity 1BLCOFRD00:

Line Item A06A - Fire Detection System Operability Survs

BOE

Resources

RCT and Process Specialist Support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

11.524

Department

77.928

Curve

89 452

95.076

Units

Item Desc - Fire Detection System Operability Surveillance Support

Breakdown of Historical Data:

Item - FDS Operability Surveillance Support

Units - hours

Unit Cost - 312 straight time/\$8755.06 subcontract

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

Cost Element

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 4 of 213 6/22/00 9:10:05 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01FD **Rocky Flats Closure Project** Activity ID: 1BLCOFRD00 **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1BAB

			Dascillic Cost al	a Basis	Activity Filter	r *	Starts In FY *
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	192.00 Hours
Factors	192 hours						
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	120.00 Hours
Factors	120 hours						
	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	8.755.06 Dollars
Enstand	97EE OG dollara						

Factors 8755.06 dollars

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Bimonthly Sprinkler Riser Flow Test

Breakdown of Historical Data:

Item - Bimonthly Sprinkler Riser Flow Test

Units - test

Unit Cost - 441.05 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill		Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	441.05	Dollars

Factors 441 05 dollars

Line Item A06C - Fire Suppression Surveillances RCT Support:

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 101.2 straight time/8 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 23,420.24 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill			Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	101.20 F	Hours
Factors	s 101.2 hours							
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	8.00 H	Hours
Factors	s 8 hours							
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	23,420.24	Oollars
Factors	23420.2 dollars							

Line Item A06F - Fire Protection System Surv Alarms Support

BOE

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

WBS No: 1BAB01FD
Activity ID: 1BLCOFRD00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Filter * Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Protection System Surveillance Support

Breakdown of Historical Data:

Item - FPS Surveillance Support for Alarms Personnel

Units - surveillance

Unit Cost - 28,867.34 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	Cost Element			Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	T070	MAINT. TECHS. (INSTRUMENT TEC	KT10H	Non Project Steelworkers	Linear	28,867.30	Dollars

Factors 28867.3 dollars

Line Item A06G - Fire Protection System Surv RCT Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Fire System Surveillance Support by RCTs

Breakdown of Historical Data: Item - FPS Surveillance Support

Units - lot Unit Cost - 37 straight time/15.3 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	37.00	Hours
_	Factors	37 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	15.30	Hours

Line Item A06H - Annual Conveyor Fire Door Surveillance

Factors 15.3

BOE

Fire Systems Services support:
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Annual Conveyor Fire Door Surveillance Support

Breakdown of Historical Data:

hours

Item - Conveyor Fire Door Surveillance Support

Units - surveillance

Unit Cost - 2,822.78 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element Skill		Department	Curve	Quantity	Units		
	A5H S	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S Fire Tactical Operations	Linear	2.822.78	Dollars	

Factors 2822.78 dollars

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Protection Non-LCO Surveillance Support

Breakdown of Historical Data:

Item - Non-LCO Surveillance Support

Units - surveillance

Unit Cost - 13,621.36 dollars

Page 6 of 213 6/22/00 9:10:06 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01FD Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BLCOFRD00 WBS Filter 1BAB **Baseline Cost and Basis of Estimate** Activity Filter

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	13.621.36	Dollars

Factors 13621.4 DOLLARS

	COFRD01 Description: Fire Dept Performed Su	ırv - FY01						Cost Risk	1 Schedule I	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub		Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A06A	Fire Detection System Operability Survs	1.00	each	HC	312	312	7.883	8.755	0	16.638	3.760	20.398
A06B	Bimonthly Sprinkler Riser Flow Test	1.00	each	HC	0	0	0	441	0	441	0	441
A06C	Fire Suppression Surveillances	1.00	each	HC	109	109	2.366	23.420	0	25.786	1.128	26.914
A06F	Fire Protection System Surv Alarms Support	1.00	each	HC	0	0	0	28.867	0	28.867	0	28.867
A06G	Fire Protection System Surv RCT Support	1.00	each	HC	52	52	1.276	0	0	1.276	609	1.884
A06H	Annual Convevor Fire Door Surveillance	1.00	each	HC	0	0	0	2.823	0	2.823	0	2.823
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	13.621	0	13.621	0	13.621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.023	5.023	0	5.023
		Total for Activ	ty 1BLCOF	RD01:		474	11.524	77.928	5.023	94.475	5.497	99.972

Line Item A06A - Fire Detection System Operability Survs

BOE

RCT and Process Specialist Support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Detection System Operability Surveillance Support

Breakdown of Historical Data:

Item - FDS Operability Surveillance Support

Units - hours

Unit Cost - 312 straight time/\$8755.06 subcontract

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	192.00 Hours
	Factors	192 hours						
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	120.00 Hours
	Factors	120 hours						
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	8.755.06 Dollars
	Factors	8755.06 dollars						

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Bimonthly Sprinkler Riser Flow Test

Breakdown of Historical Data:

Item - Bimonthly Sprinkler Riser Flow Test

Units - test

Unit Cost - 441.05 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Department

Starts In FY

WBS No: 1BAB01FD Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BLCOFRD01 WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY A5H SUBCONTRACTED SRVS L010 FIREFIGHTERS K263S Fire Tactical Operations 441.05 Dollars Linear

Factors 441.05 dollars

Line Item A06C - Fire Suppression Surveillances

RCT Support:

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data: Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 101.2 straight time/8 overtime

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance

Unit Cost - 23,420.24 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	101.20	Hours
	Factors	101.2 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	8.00	Hours
	Factors	8 hours							
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	23.420.24	Dollars

23420.2 dollars Factors

Line Item A06F - Fire Protection System Surv Alarms Support

BOE

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Protection System Surveillance Support

Breakdown of Historical Data:

Item - FPS Surveillance Support for Alarms Personnel

Units - surveillance

Unit Cost - 28,867.34 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Res

esources		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	T070	MAINT. TECHS. (INSTRUMENT TEC	KT10H Non Proiect Steelworkers	Linear	28.867.30	Dollars

28867.3 dollars Factors

Line Item A06G - Fire Protection System Surv RCT Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Fire System Surveillance Support by RCTs

Breakdown of Historical Data:

Item - FPS Surveillance Support

WBS No: 1BAB01FD Rocky Flats Closure Project
Activity ID: 1BLCOFRD01 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Units - lot

Unit Cost - 37 straight time/15.3 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	37.00	Hours
	Factors	37 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sftv & Quality	Linear	15.30	Hours

Factors 15.3 hours

Line Item A06H - Annual Conveyor Fire Door Surveillance

BOE

Fire Systems Services support:
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Annual Conveyor Fire Door Surveillance Support

Breakdown of Historical Data:

Item - Conveyor Fire Door Surveillance Support

Units - surveillance

Unit Cost - 2,822.78 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	2.822.78	Dollars

Factors 2822.78 dollars

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Protection Non-LCO Surveillance Support

Breakdown of Historical Data:

Item - Non-LCO Surveillance Support

Units - surveillance

Unit Cost - 13,621.36 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ırces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	13.621.36	Dollars

Factors 13621.4 DOLLARS

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.026.26	Dollars
	Factors	3026.26 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.996.57	Dollars

Factors 1996.57 Dollars

Activity ID: 1BLCOFRD02 Description: Fire Dept Performed Surv - FY02 Cost Risk 1 Schedule Risk 1

_	-	<u> </u>											
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		i

WBS No: 1BAB01FD Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BLCOFRD02 WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

		Daseillie	Daseille Cost and Dasis of Estimate						Activity Filter * Starts In FY *			
A06B	Bimonthly Sprinkler Riser Flow Test	1.00 each	НС	0	0	0	441	0	441	0	441	
A06C	Fire Suppression Surveillances	1.00 each	HC	109	109	2.366	23.420	0	25.786	835	26.621	
M01A	Fire Protection Non-LCO Surveillances	1.00 each	HC	0	0	0	13.621	0	13.621	0	13.621	
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	6.065	6.065	0	6.065	
		Total for Activity 1BLCO	FRD02		109	2 366	37 483	6.065	45 913	835	46 748	

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Bimonthly Sprinkler Riser Flow Test

Breakdown of Historical Data:

Item - Bimonthly Sprinkler Riser Flow Test

Units - test

Unit Cost - 441.05 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	es Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	441.05	Dollars

Factors 441.05 dollars

Line Item A06C - Fire Suppression Surveillances RCT Support:

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 101.2 straight time/8 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 23,420.24 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	101.20	Hours
4	Factors	101.2 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	8.00	Hours
4	Factors	8 hours							
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	23,420.24	Dollars
	Factors	23420.2 dollars							

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

WBS No: 1BAB01FD
Activity ID: 1BLCOFRD02

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl

1BAB

Starts In FY

Item Desc - Fire Protection Non-LCO Surveillance Support

Breakdown of Historical Data:

Item - Non-LCO Surveillance Support

Units - surveillance

Unit Cost - 13,621.36 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
Α	SH SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	13.621.36	Dollars

Factors 13621.4 DOLLARS

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY		0000 NONE		ZDEPT	No Department	Linear	4.163.81	Dollars
1	Factors	4163.81 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1 001 10	Dollare

Factors 1901.19 Dollars

Activity ID: 1BLCOFRD03

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A06B	Bimonthly Sprinkler Riser Flow Test	1.00	each	HC	0	0	0	441	0	441	0	441
A06C	Fire Suppression Surveillances	1.00	each	HC	109	109	2.366	23.420	0	25.786	818	26.604
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	13.621	0	13.621	0	13.621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.247	11.247	0	11.247
	Tot	al for Activi	tv 1BI COFR	D03·		109	2 366	37.483	11 247	51 095	818	51 913

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Bimonthly Sprinkler Riser Flow Test

Breakdown of Historical Data:

Item - Bimonthly Sprinkler Riser Flow Test

Units - test

Unit Cost - 441.05 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	S Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	441.05	Dollars
	Factors	441.05 dollars							

Line Item A06C - Fire Suppression Surveillances

BOE

RCT Support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 101.2 straight time/8 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

WBS No: 1BAB01FD Rocky Flats Closure Project
Activity ID: 1BLCOFRD03 Baseline Cost and Basis of Estimate

roiect Proiect

stimate WBS Filter

Activity Filter

Baseline Devl

Starts In FY

1BAB

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 23,420.24 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill			Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	101.20	Hours
	Factors 101.2 hours							
	751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	8.00	Hours
	Factors 8 hours							
	A5H SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	23.420.24	Dollars

Factors 23420.2 dollars

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE

Fire Systems Services support:
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Protection Non-LCO Surveillance Support

Breakdown of Historical Data:

Item - Non-LCO Surveillance Support

Units - surveillance

Unit Cost - 13,621.36 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	13.621.36	Dollars

Factors 13621.4 DOLLARS

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.127.97	Dollars
	Factors	8127.97 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.118.54	Dollars

Factors 3118.54 Dollars

Activity ID:	1BLCOFRD04	Description:	Fire Dent	t Performed	Surv -	FY04

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A06B	Bimonthly Sprinkler Riser Flow Test	1.00	each	HC	0	0	0	441	0	441	0	441
A06C	Fire Suppression Surveillances	1.00	each	HC	109	109	2.366	23.420	0	25.786	667	26.453
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	13.621	0	13.621	0	13.621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.774	5.774	0	5.774
	Tot		109	2.366	37.483	5.774	45.622	667	46.289			

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Bimonthly Sprinkler Riser Flow Test

Page 12 of 213 6/22/00 9:10:08 PM *OFFICIAL USE ONLY*

Cost Risk

1 Schedule Risk

 WBS No:
 1BAB01FD
 Rockv Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1BLCOFRD04
 Baseline Cost and Basis of Estimate
 WBS Filter
 1BAB

Breakdown of Historical Data:

Item - Bimonthly Sprinkler Riser Flow Test

Units - test

Unit Cost - 441.05 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	441.05	Dollars

Factors 441.05 dollars

Line Item A06C - Fire Suppression Surveillances

RCT Support:

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 101.2 straight time/8 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 23,420.24 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element	Skill			Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sftv & Quality	Linear	101.20 Hours
F_{i}	actors	101.2 hours						
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	8.00 Hours
F	actors	8 hours						
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	23.420.24 Dollars

Factors 23420.2 dollars

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE

Fire Systems Services support:
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Protection Non-LCO Surveillance Support

Breakdown of Historical Data:

Item - Non-LCO Surveillance Support

Units - surveillance

Unit Cost - 13,621.36 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 13 of 213 6/22/00 9:10:09 PM *OFFICIAL USE ONLY*

Starts In FY

WBS No: 1BAB01FD Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1BLCOFRD04 Baseline Cost and Basis of Estimate WBS Filter 1BAB

L010 FIREFIGHTERS

Resources Cost Element Skill Department Curve

Factors 13621.4 DOLLARS

A5H SUBCONTRACTED SRVS

Line Item SYS - Contingency And Escalation

BOE

 Resources
 Cost Element
 Skill
 Denartment
 Curve
 Quantity
 Units

 CON
 CONTINGENCY
 0000
 NONE
 ZDEPT
 No Department
 Linear
 1.883.89 Dollars

 Factors
 1883.89 Dollars

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 3.890.13 Dollars

K263S Fire Tactical Operations

Factors 3890.13 Dollars

Activity ID: 1BLCOFRD05 Description: Fire Dept Performed Surv - FY05 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A06B	Bimonthly Sprinkler Riser Flow Test	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A06C	Fire Suppression Surveillances	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	6.811	0	6.811	0	6.811
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3.634	3.634	0	3.634
	Tot	al for Activi	tv 1BLCOFR	D05:		0	0	6.811	3.634	10.445	0	10.445

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Bimonthly Sprinkler Riser Flow Test

Breakdown of Historical Data:

Item - Bimonthly Sprinkler Riser Flow Test

Units - test

Unit Cost - 441.05 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

D	_	 	r۰	_

ces		Cost Element		Skill		Department	Cur	ve	Ouantity	Units	
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Line	ar	220.00	Dollars	

Factors 220 dollars

Line Item A06C - Fire Suppression Surveillances

BOE

RCT Support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

surveillances without interfering with project work, and based on historical data Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 101.2 straight time/8 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 23,420.24 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Page 14 of 213 6/22/00 9:10:09 PM *OFFICIAL USE ONLY*

Starts In FY

13.621.36 Dollars

Linear

Units

WBS No: 1BAB01FD **Rocky Flats Closure Project** Activity ID: 1BLCOFRD05 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter Activity Filter

1BAB

Starts In FY *

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	50.00	Hours
	Factors	50 DOLLARS							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	4.00	Hours
	Factors	4 hours							
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	11.710.00	Dollars

Factors 11710 dollars

Line Item M01A - Fire Protection Non-LCO Surveillances

Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Protection Non-LCO Surveillance Support

Breakdown of Historical Data:

Item - Non-LCO Surveillance Support

Units - surveillance

Unit Cost - 13,621.36 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S Fire Tag	tical Operations	Linear	6.811.00	Dollars

6811 DOLLARS Factors

Line Item SYS - Contingency And Escalation

BOE

Resource

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.579.14	Dollars
	Factors	2579.15 Dollars				,			
	FSC	ESCALATION	0000	NONE	7DFPT	No Department	l inear	1 055 13	Dollars

Factors 1055.13 Dollars

Activity ID: 1BXXXCD05

Description: Fire	pt Performed Surv - END

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A06B	Bimonthly Sprinkler Riser Flow Test	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A06C	Fire Suppression Surveillances	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M01A	Fire Protection Non-LCO Surveillances	0.88	each	HC	0	0	0	6,027	0	6,027	0	6,027
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3.216	3.216	0	3.216
	Tot	al for Activi	ty 1BXXXCD	05:		0	0	6.027	3.216	9.244	0	9.244

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Bimonthly Sprinkler Riser Flow Test

Breakdown of Historical Data:

Item - Bimonthly Sprinkler Riser Flow Test

Units - test

Unit Cost - 441.05 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 15 of 213 6/22/00 9:10:10 PM OFFICIAL USE ONLY

Cost Risk

1 Schedule Risk

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1BAB

Activity ID: 1BXXXCD05 **Baseline Cost and Basis of Estimate** Activity Filter

Cost Element Skill Department Curve Unit A5H SUBCONTRACTED SRVS L010 FIREFIGHTERS K263S Fire Tactical Operations Linear 220.00 Dollars

220 dollars

Line Item A06C - Fire Suppression Surveillances RCT Support:

1BAB01FD

BOE

Resources

WBS No:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance

Unit Cost - 101.2 straight time/8 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance Unit Cost - 23,420.24 dollars Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	50.00	Hours
	Factors	50 DOLLARS							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	4.00	Hours
	Factors	4 hours							
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	11.710.00	Dollars

Factors 11710 dollars

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE

Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Protection Non-LCO Surveillance Support

Breakdown of Historical Data: Item - Non-LCO Surveillance Support Units - surveillance

Unit Cost - 13,621.36 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S		Cost Element	Skill			Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S Fir	e Tactical Operations	Linear	6.811.00	Dollars

Factors 6811 **DOLLARS**

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity Units
		0000 NONE	ZDEPT No Department	Linear	2.282.43 Dollars
	Factors 2282.43 Dollars				

Starts In FY

WBS No: 1BAB01FD Rockv Flats Closure Project Baseline Devl
Activity ID: 1BXXXCD05 Baseline Cost and Basis of Estimate 1BAB

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 933,74 Dollars

factors 933.743 Dollars

WBS No: 1BAB	01MS Title: 707 Miscellaneous Surveil	ances										
Activity ID: 1BL	COMSC00 Description: Miscellaneous Surveillances	s - FY00						Cost Risk	1 Schedule R	?isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
	-			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A03F	PLENUM STAGE DOP TESTING	6.00	each	HC	134	803	15.675	0	0	15.675	7.649	23.324
A03G	FILTER UNIT DOP TESTING	9.00	each	HC	135	1.217	23.942	0	0	23.942	11.684	35.625
A03H	731 PIT DOP TESTING	1.00	each	HC	42	42	790	0	0	790	386	1.176
A07D	Annual Criticality Safety Assessment	1.00	each	HC	240	240	10.385	36.000	0	46.385	5.068	51.453
A09A	LCO Tracking Coordinator	4.00	each	HC	150	600	15.738	0	0	15.738	7.680	23.418
M07A	Monthly Safety Shower & Evewash Insp	4.00	each	HC	9	36	614	0	0	614	300	914
M09E	MAR Administrator	17.00	each	HC	0	0	0	54.400	0	54.400	0	54.400
M10A	NDA Tank Gamma Scans	1.00	each	HC	44	44	900	0	0	900	439	1.340
M14	Quality Assurance Support	4.00	each	HC	0	0	0	29.032	0	29.032	0	29.032
M16A	Monthly Scale Inspections	4.00	each	HC	33	130	2.887	0	0	2.887	1.409	4.296
	То	tal for Activi	tv 1BLCON	ISC00:		3.112	70.932	119.432	0	190.364	34.615	224.978

Line Item A03F - PLENUM STAGE DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Plenum Stage DOP Testing

Breakdown of Historical Data:

Item - B707 Plenum Stage DOP Testing

Units - lot

Unit Cost - 139.31 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.20	Hours
Factor	s 7.2 HOURS							
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH, WS	KE10H	Indust/Site Srvs Steelworkers	Linear	83.67	Hours
Factor	s 83.67 HOURS							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	43.00	Hours
Factor	s 43 HOURS							

Line Item A03G - FILTER UNIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Filter Unit DOP Testing

Breakdown of Historical Data:

Item - B707 Filter Unit COP Testing

Units - lot

Unit Cost - 140.65 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.00	Hours
	Factors	7 HOURS							
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	73.21	Hours
	Factors	73.21 HOURS							

 WBS No:
 1BAB01MS
 Rockv Flats Closure Project
 Project
 Baseline Devi

 Activity ID:
 1BLCOMSC00
 Baseline Cost and Basis of Estimate
 WBS Filter
 1BAB

750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI KB50H B707 Eng Envir. Sftv & Quality Linear 55,00 Hours

Factors 55 HOURS

Line Item A03H - 731 PIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - 731 Pit DOP Testing Breakdown of Historical Data: Item - 731 Pit DOP Testing Units - lot

Unit Cost - 41.87 straight time hours Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	41.87	Hours

Factors 41.868 HOURS

Line Item A07D - Annual Criticality Safety Assessment

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Annual Criticality Safety Assessment

Breakdown of Historical Data: Item - Annual Assessment

Units - lot

Unit Cost - 240 hours/\$36,000 subcontract

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00	Hours		
4	Factors 240 hours										
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36,000.00	Dollars		

Factors 36000 dollars

Line Item A09A - LCO Tracking Coordinator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - LCO Tracking Coordination

Breakdown of Historical Data:

Item - LCO Tracking Coordination

Units - lot

Factors 150

Unit Cost - 150 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element Skill		Skill	Department	Curve	<i>Ouantity</i>	Units	
L	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	150.00	Hours

Line Item M07A - Monthly Safety Shower & Evewash Insp.

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Safety Shower/Eyewash Inspection

Breakdown of Historical Data:

hours

Item - Monthly Inspection

WBS No: 1BAB01MS **Rocky Flats Closure Project** Activity ID: 1BLCOMSC00 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Units - lot

Unit Cost - 9.10 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750 STRAIGHT TIME BAS	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours

9.1 Factors hours

Line Item M09E - MAR Administrator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 MAR Support Breakdown of Historical Data: Item - B707 MAR Support Units - lot

Unit Cost - 3,200 subcontract dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces			Cost Element		Skill		Department		Curve	Quantity	Units	
	A5H	SUBCON	ITRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management		_inear	3.200.00	Dollars	J
	Factors	40	hours/week					80	dollars/hour			

Line Item M10A - NDA Tank Gamma Scans

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Annual NDA Tank Gamma Scan Breakdown of Historical Data:

Item - Annual Scan of 2 tanks

Units - lot Unit Cost - 44

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	44.00	Houre

Factors 44 hours Line Item M14 - Quality Assurance Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1997 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220R.

Item Desc - Quality Assurance Support/Conduct of Operations Assessment

Breakdown of Historical Data:

Item - Monthly QA Support/ConOps Assessment Units - lot

Unit Cost - \$1,923

Unit Cost Adjustment factor -

Revised Unit Cost - \$1,923

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Reso

sources	C	Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units	
	A57 LATA		E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	7.248.00	Dollars	
	Factors 7248	dollars								

WBS No: 1BAB01MS Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BLCOMSC00 WBS Filter 1BAB **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE KB50S B707 Eng Envir. Sftv & Quality 10.00 Dollars Linear

Factors 10 dollars

Line Item M16A - Monthly Scale Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Scale Inspections

Breakdown of Historical Data: Item - Monthly Inspection

Units - lot

Unit Cost - 32.5 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE T070 MAINT, TECHS, (INSTRUMENT TEC | KE10H | Indust/Site Srvs Steelworkers 32.50 Hours Linear

Factors 32.5

Activity ID: 1BLCOMSC01 Description: Miscellaneous Surveillances - FY01 1 Schedule Risk

ACTIVITY ID. TO	Description. Wiscellaneous C	divellances - i 101			COST RISK Schedule RISK							
Line Item	Description	Quantity		BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A03F	PLENUM STAGE DOP TESTING	11.00	each	НС	134	1.473	28.738	0	0	28.738	13.708	42.445
A03G	FILTER UNIT DOP TESTING	18.00	each	HC	135	2.434	47.884	0	0	47.884	22.841	70.724
A03H	731 PIT DOP TESTING	1.00	each	HC	42	42	790	0	0	790	377	1.167
A07D	Annual Criticality Safety Assessment	1.00	each	HC	240	240	10.385	36.000	0	46.385	4.954	51.338
A09A	LCO Tracking Coordinator	12.00	each	HC	150	1.800	47.214	0	0	47.214	22.521	69.735
M07A	Monthly Safety Shower & Evewash Insp	12.00	each	HC	9	109	1.843	0	0	1.843	879	2.723
M09E	MAR Administrator	52.00	each	HC	0	0	0	166.400	0	166.400	0	166.400
M10A	NDA Tank Gamma Scans	1.00	each	HC	44	44	900	0	0	900	429	1.330
M14	Quality Assurance Support	12.00	each	HC	0	0	0	87.096	0	87.096	0	87.096
M16A	Monthly Scale Inspections	12.00	each	HC	33	390	8.662	0	0	8.662	4.132	12.794
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	26.754	26.754	0	26.754
		Total for Activ	ity 1BLCOMS	C01:		6,531	146,416	289,496	26,754	462,666	69,840	532,506

Line Item A03F - PLENUM STAGE DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Plenum Stage DOP Testing

Breakdown of Historical Data:

Item - B707 Plenum Stage DOP Testing

Units - lot

Unit Cost - 139.31 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

HOURS

es	Cost Element		Skill		Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.20 Ho	ours
	Factors 7.2 HOURS							
	750 STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	83.67 Ho	ours
	Factors 83.67 HOURS							
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	43.00 Ho	ours

43 Line Item A03G - FILTER UNIT DOP TESTING

Factors

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE

> Page 20 of 213 6/22/00 9:10:12 PM OFFICIAL USE ONLY

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC01

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

* Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Filter Unit DOP Testing

Breakdown of Historical Data:

Item - B707 Filter Unit COP Testing

Units - lot

Unit Cost - 140.65 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.00	Hours
\boldsymbol{F}	actors	7 HOURS							
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	73.21	Hours
F	actors	73.21 HOURS							
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	55.00	Hours

Factors 55 HOURS

Line Item A03H - 731 PIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - 731 Pit DOP Testing
Breakdown of Historical Data:
 Item - 731 Pit DOP Testing

Units - lot

Unit Cost - 41.87 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units	
	750 STRAIGHT TIME BASE L060 MISSION SUP SPEC II (FLTTCH, WS		KE10H	Indust/Site Srvs Steelworkers	Linear	41.87	Hours		

Factors 41.868 HOURS

Line Item A07D - Annual Criticality Safety Assessment

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Annual Criticality Safety Assessment

Breakdown of Historical Data: Item - Annual Assessment

Units - lot

Unit Cost - 240 hours/\$36,000 subcontract

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es I		Cost Element		Skill		Department	Curve	Ouantity Units
Į	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00 Hours
	Factors	240 hours						
Į	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36.000.00 Dollars
	Factors	36000 dollars						

Line Item A09A - LCO Tracking Coordinator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - LCO Tracking Coordination

Breakdown of Historical Data:

Item - LCO Tracking Coordination

WBS No: 1BAB01MS **Rocky Flats Closure Project** Activity ID: 1BLCOMSC01 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Units - lot

Unit Cost - 150 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	150.00	Hours

150 Factors hours

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Safety Shower/Eyewash Inspection

Breakdown of Historical Data: Item - Monthly Inspection

Units - lot

Unit Cost - 9.10 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H B707 Facilities Management	Linear	9.10	Hours

Factors 9.1 hours

Line Item M09E - MAR Administrator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 MAR Support Breakdown of Historical Data:

Item - B707 MAR Support

Units - lot

Unit Cost - 3,200 subcontract dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element Skill			Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	3,200.00	Dollars

40 80 Factors hours/week dollars/hour

Line Item M10A - NDA Tank Gamma Scans

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Annual NDA Tank Gamma Scan

Breakdown of Historical Data:

Item - Annual Scan of 2 tanks

Units - lot Unit Cost - 44

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	44.00	Hours

Factors 44 hours WBS No: 1BAB01MS **Rocky Flats Closure Project** Activity ID: 1BLCOMSC01 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1BAB Activity Filter

Starts In FY

Line Item M14 - Quality Assurance Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Quality Assurance Support/Conduct of Operations Assessment

Breakdown of Historical Data:

Item - Monthly QA Support/ConOps Assessment Units - lot

Unit Cost - \$1,923

Unit Cost Adjustment factor -Revised Unit Cost - \$1,923

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	7.248.00	Dollars
	Factors	7248 dollars							
		SUBCONTRACTED SRVS	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10.00	Dollars

Factors 10 dollars

Line Item M16A - Monthly Scale Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Scale Inspections

Breakdown of Historical Data:

Item - Monthly Inspection

Units - lot

Unit Cost - 32.5 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	32.50	

32.5 hours Factors

Line Item SYS - Contingency And Escalation

BOE

Resource

ces		Cost Element Skill			Department	Curve	Ouantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	16.119.53	Dollars
	Factors	16119.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.634.83	Dollars

10634.8 Dollars Factors

Activity ID: 1BL	COMSC02 Description: Miscellaneous Surveillances	- FY02						Cost Risk	1 Schedule R	isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub		Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A03F	PLENUM STAGE DOP TESTING	11.00	each	HC	134	1.473	28.738	0	0	28.738	10.144	38.882
A03G	FILTER UNIT DOP TESTING	18.00	each	HC	135	2.434	47.884	0	0	47.884	16.903	64.787
A03H	731 PIT DOP TESTING	1.00	each	HC	42	42	790	0	0	790	279	1.069
A07D	Annual Criticality Safety Assessment	1.00	each	HC	240	240	10.385	36.000	0	46.385	3.666	50.051
A09A	LCO Tracking Coordinator	12.00	each	HC	150	1.800	47.214	0	0	47.214	16.667	63.881
M07A	Monthly Safety Shower & Evewash Insp	12.00	each	HC	9	109	1.843	0	0	1.843	651	2.494
M14	Quality Assurance Support	12.00	each	HC	0	0	0	87.096	0	87.096	0	87.096
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	45.955	45.955	0	45.955
	Tot	al for Activ	ty 1BLCOMS	SC02:		6.097	136.853	123.096	45.955	305.904	48.309	354.213

Line Item A03F - PLENUM STAGE DOP TESTING

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE

> 6/22/00 9:10:13 PM Page 23 of 213 OFFICIAL USE ONLY

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC02

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

ilter 1BAB

Baseline Devl

Activity Filter * Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Plenum Stage DOP Testing

Breakdown of Historical Data:

Item - B707 Plenum Stage DOP Testing
Units - lot

Unit Cost - 139.31 straight time hours Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.20	Hours
_	Factors	7.2 HOURS							
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	83.67	Hours
	Factors	83.67 HOURS							
Į	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	43.00	Hours

Factors 43 HOURS Line Item A03G - FILTER UNIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Filter Unit DOP Testing

Breakdown of Historical Data:

Item - B707 Filter Unit COP Testing

Units - lot

Unit Cost - 140.65 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.00	Hours
	Factors	7 HOURS							
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	73.21	Hours
	Factors	73.21 HOURS							
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	55.00	Hours
	Factors	55 HOURS							

Line Item A03H - 731 PIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - 731 Pit DOP Testing Breakdown of Historical Data:

Item - 731 Pit DOP Testing

Units - lot

Unit Cost - 41.87 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTCH. WS	KE10H Indust/Site Srvs Steelworkers	Linear	41.87 H	ours

Factors 41.868 HOURS

Line Item A07D - Annual Criticality Safety Assessment

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Page 24 of 213 6/22/00 9:10:14 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01MS **Rocky Flats Closure Project** Activity ID: 1BLCOMSC02 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Item Desc - Annual Criticality Safety Assessment

Breakdown of Historical Data: Item - Annual Assessment

Units - lot

Unit Cost - 240 hours/\$36,000 subcontract

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ວ ∟		Cost Etement		Skiii		Department	Curve	Quantity	Unus
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00	Hours
	Factors	240 hours							
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36.000.00	Dollars

Factors 36000 dollars

Line Item A09A - LCO Tracking Coordinator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - LCO Tracking Coordination

Breakdown of Historical Data:

Item - LCO Tracking Coordination

Units - lot

Unit Cost - 150 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	150.00	Hours
	Factors	150 hours						

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Safety Shower/Eyewash Inspection

Breakdown of Historical Data:

Item - Monthly Inspection

Units - lot

Unit Cost - 9.10 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s L		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H B707 Faciliti	es Management	Linear	9.10	Hours

Factors 9.1 hours

Line Item M14 - Quality Assurance Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Quality Assurance Support/Conduct of Operations Assessment

Breakdown of Historical Data:

Item - Monthly QA Support/ConOps Assessment

Units - lot

Unit Cost - \$1,923

Unit Cost Adjustment factor -

Revised Unit Cost - \$1,923

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

6/22/00 9:10:14 PM Page 25 of 213 OFFICIAL USE ONLY WBS No: 1BAB01MS Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BLCOMSC02 WBS Filter 1BAB **Baseline Cost and Basis of Estimate** Activity Filter

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A57 LATA	E110 QUALITY CONTROL ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	7.248.00 Dollars
_	Factors 7248 dollars				
	A5H SUBCONTRACTED SRVS	0000 NONE	KB50S B707 Eng Envir. Sftv & Quality	Linear	10.00 Dollars

Factors 10 dollars

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element Skill					Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	31.549.31	Dollars
	Factors	31549.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.405.37	Dollars

Factors 14405.4 Dollars

Activity ID: 1BLCOMSC03 Description: Miscellaneous Surveillances - FY03 Cost Risk 1 Schedule Risk

Starts In FY

HOUSE TEL	Description: Wildowica Car Volliariood	1 100						Cost Hisk	i beneume n	insic i		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours		Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A03F	PLENUM STAGE DOP TESTING	11.00	each	HC	134	1.473	28.738	0	0	28.738	9.943	38.681
A03G	FILTER UNIT DOP TESTING	18.00	each	HC	135	2.434	47.884	0	0	47.884	16.568	64.451
A03H	731 PIT DOP TESTING	1.00	each	HC	42	42	790	0	0	790	273	1.063
A07D	Annual Criticality Safety Assessment	1.00	each	HC	240	240	10.385	36.000	0	46.385	3.593	49.978
A09A	LCO Tracking Coordinator	12.00	each	HC	150	1.800	47.214	0	0	47.214	16.336	63.550
M07A	Monthly Safety Shower & Evewash Insp	12.00	each	HC	9	109	1.843	0	0	1.843	638	2.481
M14	Quality Assurance Support	12.00	each	HC	0	0	0	87.096	0	87.096	0	87.096
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	84.985	84.985	0	84.985
	Tot	tal for Activit	y 1BLCOMS	C03:		6.097	136.853	123.096	84.985	344.934	47.351	392.286

Line Item A03F - PLENUM STAGE DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Plenum Stage DOP Testing

Breakdown of Historical Data:

Item - B707 Plenum Stage DOP Testing

Units - lot

Unit Cost - 139.31 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.20	Hours
	Factors	7.2 HOURS							
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	83.67	Hours
	Factors	83.67 HOURS							
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	43.00	Hours

Factors 43 **HOURS**

Line Item A03G - FILTER UNIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Filter Unit DOP Testing

Breakdown of Historical Data: Item - B707 Filter Unit COP Testing

Units - lot

Unit Cost - 140.65 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Page 26 of 213 6/22/00 9:10:14 PM OFFICIAL USE ONLY
 WBS No:
 1BAB01MS
 Rockv Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1BLCOMSC03
 Baseline Cost and Basis of Estimate
 WBS Filter
 1BAB

 Activity Filter
 *

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill			Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.00	Hours
Factors	7 HOURS							
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	73.21	Hours
Factors	73.21 HOURS							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	55.00	Hours

Factors 55 HOURS

Line Item A03H - 731 PIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - 731 Pit DOP Testing
Breakdown of Historical Data:
 Item - 731 Pit DOP Testing

Units - lot

Unit Cost - 41.87 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill		Skill		Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	41.87	Hours

Factors 41.868 HOURS

Line Item A07D - Annual Criticality Safety Assessment

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Annual Criticality Safety Assessment

Breakdown of Historical Data:

Item - Annual Assessment

Units - lot

Unit Cost - 240 hours/\$36,000 subcontract

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00	Hours	
	Factors	240 hours								
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36.000.00	Dollars	
	Factors	36000 dollars								

Line Item A09A - LCO Tracking Coordinator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - LCO Tracking Coordination

Breakdown of Historical Data:

Item - LCO Tracking Coordination

Units - lot

Unit Cost - 150 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 27 of 213 6/22/00 9:10:15 PM *OFFICIAL USE ONLY*

Starts In FY

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1BAB

Baseline Cost and Basis of Estimate Activity Filter

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	150.00 H	lours

Factors 150 hours

Line Item M07A - Monthly Safety Shower & Eyewash Insp

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Safety Shower/Eyewash Inspection

Breakdown of Historical Data: Item - Monthly Inspection

Units - lot

1BAB01MS

1BLCOMSC03

Unit Cost - 9.10 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces				Department	Curve	<i>Ouantity</i>	Units		
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours

9.1 hours Factors

Line Item M14 - Quality Assurance Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Quality Assurance Support/Conduct of Operations Assessment

Breakdown of Historical Data:

Item - Monthly OA Support/ConOps Assessment

Units - lot

Unit Cost - \$1,923

Unit Cost Adjustment factor -

Revised Unit Cost - \$1,923

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element	Skill			Department	Curve	Quantity	Units
	A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	7.248.00	Dollars
	Factors	7248 dollars							
[A5H	SUBCONTRACTED SRVS	0000	NONE	KB50S	B707 Eng Envir, Sfty & Quality	Linear	10.00	Dollars

Factors 10 dollars

Line Item SYS - Contingency And Escalation

BOE

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	61.419.50	Dollars
	Factors	61419.5 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23.565.44	Dollars

23565.4 Dollars

Activity ID: 1BL	COMSC04	Description: Miscellaneous Surveillances				Cost Risk	2 Schedule Ris	sk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A03F	PLENUM STAGE DOP TESTING	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A03G	FILTER UNIT DOP TESTING	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A03H	731 PIT DOP TESTING	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A07D	Annual Criticality Safety Assessment	1.00	each	HC	240	240	10.385	36.000	0	46.385	2.929	49.313
A09A	LCO Tracking Coordinator	12.00	each	HC	38	456	11.961	0	0	11.961	3.373	15.334
M07A	Monthly Safety Shower & Evewash Insp	12.00	each	HC	9	109	1.843	0	0	1.843	520	2.363
M14	Quality Assurance Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.550	9.550	0	9.550

Starts In FY

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

Starts In FY

6 821

76.560

69.739

9.550

Activity Filter 805 24.189 36.000

Line Item A03F - PLENUM STAGE DOP TESTING

1BAB01MS

1BLCOMSC04

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Total for Activity 1BLCOMSC04:

Item Desc - B707 Plenum Stage DOP Testing

Breakdown of Historical Data:

Item - B707 Plenum Stage DOP Testing

Units - lot

Unit Cost - 139.31 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.20 Hours
	Factors	7.2 HOURS						
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	83.67 Hours
	Factors	83.67 HOURS						
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sftv & Quality	Linear	43.00 Hours
	_							

Factors 43 HOURS

Line Item A03G - FILTER UNIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Filter Unit DOP Testing

Breakdown of Historical Data:

Item - B707 Filter Unit COP Testing

Units - lot

Unit Cost - 140.65 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.00	Hours	
	Factors	7 HOURS								
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH, WS	KE10H	Indust/Site Srvs Steelworkers	Linear	73.21	Hours	
	Factors	73.21 HOURS								
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	55.00	Hours	
	Factors	55 HOURS								

Line Item A03H - 731 PIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - 731 Pit DOP Testing Breakdown of Historical Data:

Item - 731 Pit DOP Testing

Units - lot

Unit Cost - 41.87 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ırces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	41.87	Hours

41.868 HOURS Factors

WBS No: 1BAB01MS Activity ID: 1BLCOMSC04

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Line Item A07D - Annual Criticality Safety Assessment

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Annual Criticality Safety Assessment

Breakdown of Historical Data: Item - Annual Assessment

Units - lot

Unit Cost - 240 hours/\$36,000 subcontract

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00	Hours
	Factors	240 hours							
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36.000.00	Dollars

Factors 36000 dollars

Line Item A09A - LCO Tracking Coordinator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - LCO Tracking Coordination

Breakdown of Historical Data:

Item - LCO Tracking Coordination

Units - lot

Unit Cost - 150 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units	i
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	38.00	Hours	ı

38 Factors hours

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Safety Shower/Eyewash Inspection

Breakdown of Historical Data:

Item - Monthly Inspection Units - lot

Unit Cost - 9.10 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours

9.1 Factors hours

BOE

Line Item M14 - Quality Assurance Support

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Quality Assurance Support/Conduct of Operations Assessment

Breakdown of Historical Data:

Item - Monthly QA Support/ConOps Assessment

Units - lot

Unit Cost - \$1,923

6/22/00 9:10:16 PM Page 30 of 213 OFFICIAL USE ONLY WBS No: 1BAB01MS Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BLCOMSC04 WBS Filter 1BAB **Baseline Cost and Basis of Estimate** Activity Filter

Unit Cost Adjustment factor -Revised Unit Cost - \$1,923

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Description, Missellensous Surveillenson End

Resources

es	Cost Element Skill			Department	Curve	<i>Ouantity</i>	Units		
	A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	7.248.00	Dollars
	Factors	7248 dollars	='	·	•	·	·		· ·
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10.00	Dollars

Factors 10 dollars

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.115.86	Dollars
	Factors	3115.86 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6 434 08	Dollare

Factors 6434.08 Dollars

Activity ID: 1BLCOMSC05 Description: Miscellaneous Surveillances - FY05

Cost Risk 1 Schedule Risk Starts In FY

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M07A	Monthly Safety Shower & Evewash Insp	3.00	each	HC	9	27	461	0	0	461	160	621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	331	331	0	331
	Tot	al for Activi	ty 1BLCOM	SC05:		27	461	0	331	792	160	953

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Safety Shower/Eyewash Inspection

Breakdown of Historical Data:

Item - Monthly Inspection

Units - lot

Unit Cost - 9.10 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

Resources

s		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours

Factors 9.1 hours

Line Item SYS - Contingency And Escalation

BOE

Resources Cost Element	Skill	<u>Department</u>	Curve	Ouantity Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	235.23 Dollars
Factors 235.228 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	96.23 Dollars

Factors 96.2321 Dollars

Activity ib. IBAAACINCO3 Description: Iniscellation Surveillation - End											ISK I	
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M07A	Monthly Safety Shower & Evewash Insp	2.65	each	HC	9	24	408	0	0	408	142	550
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	293	293	0	293
	To	tal for Activi	ty 1BXXXCN	1C05:		24	408	0	293	701	142	843

Line Item M07A - Monthly Safety Shower & Eyewash Insp

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

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Proiect **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY *

Item Desc - Monthly Safety Shower/Eyewash Inspection Breakdown of Historical Data:

Item - Monthly Inspection

Units - lot

1BAB01MS

1BXXXCMC05

Unit Cost - 9.10 straight time hours Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

Resources

Cost Element Skill Department Curve 750 STRAIGHT TIME BASE L030 UTILITY WORKER KB20H B707 Facilities Management Linear 9.10 Hours

9.1 Factors hours

Line Item SYS - Contingency And Escalation

BOE

WBS No:

Activity ID:

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	208.17	Dollars
	Factors	208.167 Dollars							
ĺ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	85.16	Dollars

85.1611 Dollars

VBS No: 1BA Activity ID: 1B	ctivity ID: 1BLCOPRS00 Description: Process Splst Performed Survs - FY00 Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity Unit	ts BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub Contingenc		Burden Cost	Total Cost			
			Type	Hours/Unit	Total	Total	Cost & Escalatio	n Cost	1	Y			
A07A	Periodic CSOL Surveillance	71.00 each	HC	1	89	2.883	0	0 2.883	1.407	4.291			
A07B	Mthlv/Annual Criticality Drain Surv	4.00 each	HC	23	91	2.981	0	0 2.981	1.455	4.436			
A08A	LCO Compensatory Measures ST	19.00 each	HC	24	456	14.815	0	0 14.815	7.230	22.045			
A08B	LCO Compensatory Measures OT	23.00 each	HC	24	552	17.934	0	0 17.934	8.752	26.687			
E01A	Satellite Accumulation Area Inspections	17.00 each	HC	8	136	4.419	0	0 4.419	2.156	6.575			
E01B	Otrly Ancillary Equipment Inspections ST	1.00 each	HC	2	2	72	0	0 72	35	107			
E01C	Qtrly Ancillary Equipment Inspections OT	1.00 each	HC	2	2	72	0	0 72	35	107			
E01D	Qtrly Organic Air Inspection	1.00 each	HC	9	9	292	0	0 292	143	435			
M01B	First Floor Fire Inspections	4.00 each	HC	111	442	14.374	0	0 14.374	7.014	21.388			
M08A	Monthly Safety & Housekeeping Inspections	4.00 each	HC	14	57	1.858	0	0 1.858	907	2.765			
M09C	Monthly Vault Checks	4.00 each	HC	77	307	9.987	0	0 9.987	4.874	14.861			
M09D	Weekly Inventory Control Surveillance	19.00 each	НС	4	76	2.469	0	0 2.469	1.205	3.674			
M15A	Monthly Flammable Gas Inventory	4.00 each	НС	17	68	2.209	0	0 2.209	1.078	3.287			
		Total for Activity 1BLC	OPRS00:		2.288	74.367	0	0 74.367	36.291	110.659			

Line Item A07A - Periodic CSOL Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Periodic CSOL Surveillance

Breakdown of Historical Data:

Item - Periodic CSOL Surveillance

Units - lot

Unit Cost - 1.2 straight time hours/0.05 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

Res	~ I I I	200
VG2	oui	662

es		Cost Element		Skill		Department	Curve	Quantity	Units
Į	751 OVE	ERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	1.20	Hours
_	Factors 1	L2 hours							
	751 OVE	ERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	0.05	Hours

0.05 HOURS Factors

WBS No: 1BAB01PS

Activity ID: 1BLCOPRS00

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Line Item A07B - Mthly/Annual Criticality Drain Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Mthly/Annual Criticality Drain Surveillance

Breakdown of Historical Data: Item - Mthly/Annual Surveillance

Units - lot

Unit Cost - 22.8 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	16.50	Hours
_	Factors	16.5 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	6.30	Hours

Factors 6.3 hours

Line Item A08A - LCO Compensatory Measures ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Straight Time

Breakdown of Historical Data:

Item - LCO Compensatory Measures Straight Time

Units - lot

Unit Cost - 24 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ırces	Cost Element		Skill		Department	Curve	Ouantity	Units
	751 OVERTIME BASE &	PRE. R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours
	Factors 24 hours							

Line Item A08B - LCO Compensatory Measures OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Overtime

Breakdown of Historical Data:

Item - LCO Compensatory Measures Overtime

Units - lot

Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element		ent Skill			Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Line Item E01A - Satellite Accumulation Area Inspections

BOF

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Satellite Accumulation Area Inspection

Page 33 of 213 6/22/00 9:10:18 PM *OFFICIAL USE ONLY*

 WBS No:
 1BAB01PS
 Rockv Flats Closure Project

 Activity ID:
 1BLCOPRS00
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Breakdown of Historical Data:
Item - Weekly Surveillance
Units - Hours
Unit Cost - 8
Unit Cost - 8
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	Cost Element		Skill			Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item E01B - Qtrly Ancillary Equipment Inspections ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Qtrly Ancillary Equipment RCRA Inspection

Breakdown of Historical Data:

Item - Quarterly Surveillance Straight Time

Units - Hours

Unit Cost - 2.21 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Skill Skill			Department	Curve	Quantity	Units		
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	2.21	Hours

Factors 2.21 hours

Line Item E01C - Qtrly Ancillary Equipment Inspections OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Qtrly Ancillary Equipment Inspections

Breakdown of Historical Data:

Item - Qtrly Surveillance Overtime (weekends/holidays)

Units - Hours Unit Cost - 2.21

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element	Skill	Department	Curve	Quantity Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	2.21 Hours

Factors 2.21 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Qtrly Organic Air Inspection

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 9 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

Page 34 of 213 6/22/00 9:10:18 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01PS Activity ID: 1BLCOPRS00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1BAB Activity Filter

Starts In FY

Units

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element 751 OVERTIME BASE & PRE

Department Curve R010 CHEMICAL SYSTEMS OPERATOR (| KB20H | B707 Facilities Management Linear 9.00 Hours

Factors 9 hours

Line Item M01B - First Floor Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Fire Inspections

Breakdown of Historical Data: Item - Monthly Inspection

Units - lot

Unit Cost - 84.6 straight time hours/26 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	26.00	Hours
	Factors	26 hours							
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	84.60	Hours
	701	OVERTIME BROKE WITHE.	11010	OFFERMIONE OF CIVIL O	NDZUII	D707 Tacilities Management	LIIICAI	04.001	louis

84 6 Factors hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Safety and Housekeeping Inspections

Breakdown of Historical Data:

Item - Monthly Inspection Units - lot

Unit Cost - 14.3 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces	es Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	14.30	Hours

Factors 14.3 hours

Line Item M09C - Monthly Vault Checks

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Vault Checks

Breakdown of Historical Data:

Item - Monthly Vault Check

Units - lot

Unit Cost - 70 straight time/6.85 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element		Skill			Department	Curve	Quantity	Units	
	751	OVERTIME	BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KF10H	Matl Steward Steel Workers	Linear	70.00	Hours
	Factors	70	hours							

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS00

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

R010 CHEMICAL SYSTEMS OPERATOR (KF10H Matl Steward Steel Workers

Proiect WBS Filter

Baseline Devl 1BAB

Activity Filter * Starts In FY *
Linear 6.85|Hours

751 OVERTIME BASE & PRE.

Line Item M09D - Weekly Inventory Control Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Weekly Inventory Control Surveillance

Breakdown of Historical Data:

Item - Weekly Inventory Control Surveillance

Units - lot

Unit Cost - 76 overtime hours Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB30H	B707 Facility Disposition	Linear	4.00	Hours

Factors 4 hours 1 process specialist

Line Item M15A - Monthly Flammable Gas Inventory

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Flammable Gas Inventory

Breakdown of Historical Data:

Item - Monthly Inventory

Units - lot

Factors

Unit Cost - 16 straight time/1 overtime

Unit Cost Adjustment factor -

hour

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces			Skill	Department	Curve	Ouantity Units
	751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	16.00 Hours
	Factors	16 hours				
	751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	1.00 Hours

Activity ID: 1BLCOPRS01 Description: Process Splst Performed Survs - FY01 Cost Risk 1 Schedule Risk

ACTIVITY ID: 16	Description: Process Spist Peri	ormed Survs - F to i						Cost Risk	1 Scheaule F	ilsk I		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	0 ,	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A07A	Periodic CSOL Surveillance	228.00	each	HC	1	285	9.260	0	0	9.260	4.417	13.677
A07B	Mthlv/Annual Criticality Drain Surv	12.00	each	HC	23	274	8.002	0	0	8.002	3.817	11.819
A08A	LCO Compensatory Measures ST	37.00	each	HC	24	888	28.851	0	0	28.851	13.762	42.613
A08B	LCO Compensatory Measures OT	45.00	each	HC	24	1.080	35.089	0	0	35.089	16.738	51.827
E01A	Satellite Accumulation Area Inspections	52.00	each	HC	8	416	13.516	0	0	13.516	6.447	19.963
E01B	Otrly Ancillary Equipment Inspections ST	4.00	each	HC	2	9	287	0	0	287	137	424
E01C	Otrly Ancillary Equipment Inspections OT	4.00	each	HC	2	9	287	0	0	287	137	424
E01D	Otrly Organic Air Inspection	4.00	each	HC	9	36	1.170	0	0	1.170	558	1.728
M01B	First Floor Fire Inspections	12.00	each	HC	111	1.327	43.121	0	0	43.121	20.569	63.689
M08A	Monthly Safety & Housekeeping Inspections	12.00	each	HC	14	172	5.575	0	0	5.575	2.659	8.235
M09C	Monthly Vault Checks	6.00	each	HC	77	461	14.981	0	0	14.981	7.146	22.127
M09D	Weekly Inventory Control Surveillance	52.00	each	HC	4	208	6.758	0	0	6.758	3.224	9.981
M15A	Monthly Flammable Gas Inventory	6.00	each	HC	17	102	3.314	0	0	3.314	1.581	4.895
SYS	Contingency And Escalation	1.00) ea	EE	0	0	0	0	13.299	13.299	0	13.299
		Total for Activ	ity 1BLCOPR	S01:		5.266	170.211	0	13.299	183.510	81.190	264.700

 WBS No:
 1BAB01PS

 Activity ID:
 1BLCOPRS01

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Line Item A07A - Periodic CSOL Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Periodic CSOL Surveillance

Breakdown of Historical Data: Item - Periodic CSOL Surveillance

Units - lot

Unit Cost - 1.2 straight time hours/0.05 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

Resources

es	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	1.20	Hours
1	Factors	1.2 hours							
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	0.05	Hours

Factors 0.05 HOURS

Line Item A07B - Mthly/Annual Criticality Drain Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Mthly/Annual Criticality Drain Surveillance

Breakdown of Historical Data:

Item - Mthly/Annual Surveillance

Units - lot

Unit Cost - 22.8 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill Department	Curve Quantity Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI KB50H B707 Eng Envir. Sftv & Quality	Linear 6.30 Hours
1	Factors 6.3 hours		
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear 16.50 Hours

Factors 16.5 hours

Line Item A08A - LCO Compensatory Measures ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Straight Time

Breakdown of Historical Data:

Item - LCO Compensatory Measures Straight Time

Units - lot

Unit Cost - 24 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Line Item A08B - LCO Compensatory Measures OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Overtime

Page 37 of 213 6/22/00 9:10:20 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS01

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Breakdown of Historical Data:

Item - LCO Compensatory Measures Overtime

Units - lot Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Line Item E01A - Satellite Accumulation Area Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Satellite Accumulation Area Inspection

Breakdown of Historical Data: Item - Weekly Surveillance

Units - Hours

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item E01B - Qtrly Ancillary Equipment Inspections ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Qtrly Ancillary Equipment RCRA Inspection

Breakdown of Historical Data:

Item - Quarterly Surveillance Straight Time

Units - Hours Unit Cost - 2.21

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element	Skill	Department	Curve	Ouantity Units	
	751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	2.21 Hours	

Factors 2.21 hours

Line Item E01C - Qtrly Ancillary Equipment Inspections OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Qtrly Ancillary Equipment Inspections

Breakdown of Historical Data:

Item - Qtrly Surveillance Overtime (weekends/holidays)

Units - Hours

Unit Cost - 2.21

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

Page 38 of 213 6/22/00 9:10:20 PM *OFFICIAL USE ONLY*

1BAB01PS WBS No: Proiect **Rocky Flats Closure Project** Activity ID: 1BLCOPRS01 WBS Filter **Baseline Cost and Basis of Estimate**

1BAB Activity Filter

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Department Curve Units 751 OVERTIME BASE & PRE R010 CHEMICAL SYSTEMS OPERATOR (| KB20H | B707 Facilities Management Linear 2.21 Hours

Factors 2.21 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Otrly Organic Air Inspection

Breakdown of Historical Data: Item - Monthly Surveillance

Units - lot

Unit Cost - 9 straight time hours Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces				Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item M01B - First Floor Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Fire Inspections

Breakdown of Historical Data:

Item - Monthly Inspection

Units - lot

Unit Cost - 84.6 straight time hours/26 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	84.60	Hours
	Factors	84.6 hours							
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	26.00	Hours

26 Factors hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Safety and Housekeeping Inspections

Breakdown of Historical Data: Item - Monthly Inspection

Units - lot

Unit Cost - 14.3 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces				Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	14.30	

Factors 14.3 hours Baseline Devl

Starts In FY

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS01

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Line Item M09C - Monthly Vault Checks

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Vault Checks Breakdown of Historical Data: Item - Monthly Vault Check

Units - lot

Unit Cost - 70 straight time/6.85 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KF10H	Matl Steward Steel Workers	Linear	70.00	Hours
	Factors	70 hours							
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KF10H	Matl Steward Steel Workers	Linear	6.85	Hours

Factors 6.85 hours

Line Item M09D - Weekly Inventory Control Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Weekly Inventory Control Surveillance

Breakdown of Historical Data:

Item - Weekly Inventory Control Surveillance

Units - lot

Unit Cost - 76 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ırces			Cost Element			Skill		Department	Curve	Ouantity	Units	
	751	OVERT	ME BASE & PRE.	R010	CHEMIC	AL SYSTEMS OPERATOR (KB30H	B707 Facility Disposition	Linear	4.00	Hours	
	Factors	4	hours		1	process specialist						

Line Item M15A - Monthly Flammable Gas Inventory

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Flammable Gas Inventory

Breakdown of Historical Data: Item - Monthly Inventory

Units - lot

Unit Cost - 16 straight time/1 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	16.00	Hours	
	Factors	16 hours								
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	1.00	Hours	

Factors 1 hour

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1BAB01PS Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1BLCOPRS01 Baseline Cost and Basis of Estimate Baseline Cost and Basis of Estimate

 Baseline Cost and Basis of Estimate
 Activity Filter
 *
 Starts In FY
 *

 Resources
 Contended
 Skill
 Department
 Curve
 Quantity
 Units

 CON CONTINGENCY
 0000 NONE
 ZDEPT No Department
 Linear
 8.012.76 Dollars

Factors 8012.76 Dollars

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 5.286.40 Dollars

Factors 5286.40 Dollars

Activity ID: 1BLCOPRS02 Description: Process Splst Performed Survs - FY02 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A08A	LCO Compensatory Measures ST	37.00	each	HC	24	888	28.851	0	0	28.851	10.184	39.036
A08B	LCO Compensatory Measures OT	45.00	each	HC	24	1.080	35.089	0	0	35.089	12.386	47.476
E01A	Satellite Accumulation Area Inspections	52.00	each	HC	8	416	13.516	0	0	13.516	4.771	18.287
E01D	Qtrly Organic Air Inspection	4.00	each	HC	9	36	1.170	0	0	1.170	413	1.583
M01B	First Floor Fire Inspections	12.00	each	HC	111	1.327	43.121	0	0	43.121	15.222	58.342
M08A	Monthly Safety & Housekeeping Inspections	12.00	each	HC	14	172	5.575	0	0	5.575	1.968	7.543
M09D	Weekly Inventory Control Surveillance	52.00	each	HC	4	208	6.758	0	0	6.758	2.386	9.143
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	27.044	27.044	0	27.044
Total for Activity 1BLCOPRS02:				4.127	134.080	0	27.044	161.124	47.330	208.454		

Line Item A08A - LCO Compensatory Measures ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Straight Time

Breakdown of Historical Data:

Item - LCO Compensatory Measures Straight Time

Units - lot

Unit Cost - 24 hours

Unit Cost Adjustment factor -

Cost Element

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

751 OVERTIME BASE & PRE. Factors 24 hours Line Item A08B - LCO Compensatory Measures OT

BOE

Resources

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Department

Item Desc - LCO Compensatory Measures Overtime

Breakdown of Historical Data:

Item - LCO Compensatory Measures Overtime

Units - lot

Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	24.00 Hours

R010 CHEMICAL SYSTEMS OPERATOR (| KB20H | B707 Facilities Management

Factors 24 hours Line Item E01A - Satellite Accumulation Area Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Satellite Accumulation Area Inspection

Page 41 of 213 6/22/00 9:10:21 PM *OFFICIAL USE ONLY*

Curve

Linear

24.00 Hours

 WBS No:
 1BAB01PS
 Rockv Flats Closure Project

 Activity ID:
 1BLCOPRS02
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

v Filter * Starts In FY

Breakdown of Historical Data: Item - Weekly Surveillance Units - Hours Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element	Skill			Department	Curve	Quantity	Units
	751	51 OVERTIME BASE & PRE. R010 CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	8.00	Hours	

Factors 8 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Qtrly Organic Air Inspection

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 9 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces				Department	Curve	Quantity	Units
			KB20H	B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours
Line Item M01B - First Floor Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Fire Inspections

Breakdown of Historical Data:

Item - Monthly Inspection

Units - lot

Unit Cost - 84.6 straight time hours/26 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	Cost Element Skill		Department	Curve	Ouantity Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	84.60 Hours
F	actors 84.6 hours				
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	26.00 Hours

Factors 26 hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Safety and Housekeeping Inspections

Breakdown of Historical Data:

Item - Monthly Inspection
Units - lot

Unit Cost - 14.3 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Page 42 of 213 6/22/00 9:10:21 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01PS Activity ID: 1BLCOPRS02

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1BAB

Starts In FY

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE. R010 CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	14.30	Houre	

Factors 14.3 hours

Line Item M09D - Weekly Inventory Control Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Weekly Inventory Control Surveillance

Breakdown of Historical Data:

Item - Weekly Inventory Control Surveillance

Units - lot

Unit Cost - 76 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es Cost Element Skill		Department	Curve	Ouantity	Units		
	751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB30H B707 Facility Disposition	Linear	4.00	Hours

Factors process specialist

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill	Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18.566.74	Dollars
	Factors	18566.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8.477.55	Dollars

Factors 8477.55 Dollars

Activity ID: 1BLCOPRS03

Danaminetana	Process Spls	. Darfarmad	C	EV/02
Description:	Process Spis	t Performed	Survs -	FY03

Cost Ris	sk:	1	Scheo	lule	Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A08A	LCO Compensatory Measures ST	37.00	each	HC	24	888	28,851	0	0	28,851	9,982	38,834
A08B	LCO Compensatory Measures OT	45.00	each	HC	24	1,080	35,089	0	0	35,089	12,141	47,230
E01A	Satellite Accumulation Area Inspections	52.00	each	HC	8	416	13,516	0	0	13,516	4,676	18,192
E01D	Qtrly Organic Air Inspection	4.00	each	HC	9	36	1,170	0	0	1,170	405	1,574
M01B	First Floor Fire Inspections	12.00	each	HC	111	1,327	43,121	0	0	43,121	14,920	58,041
M08A	Monthly Safety & Housekeeping Inspections	12.00	each	HC	14	172	5,575	0	0	5,575	1,929	7,504
M09D	Weekly Inventory Control Surveillance	52.00	each	HC	4	208	6,758	0	0	6,758	2,338	9,096
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	49.910	49.910	0	49.910
	1	otal for Activit	v 1BLCOPR	S03:		4.127	134.080	0	49.910	183.990	46.392	230.381

Line Item A08A - LCO Compensatory Measures ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Straight Time

Breakdown of Historical Data:

Item - LCO Compensatory Measures Straight Time

Units - lot

Unit Cost - 24 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

6/22/00 9:10:22 PM Page 43 of 213 OFFICIAL USE ONLY WBS No: 1BAB01PS Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1BLCOPRS03 WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

Resources Cost Element Skill Department Curve Quantity R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management 751 OVERTIME BASE & PRE. Linear 24.00 Hours

Factors hours

Line Item A08B - LCO Compensatory Measures OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Overtime

Breakdown of Historical Data:

Item - LCO Compensatory Measures Overtime

Units - lot Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Skill Skill		Department	Curve	Ouantity	Units	
	751	751 OVERTIME BASE & PRE. R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	24.00 H	Hours

24 Factors hours

Line Item E01A - Satellite Accumulation Area Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Satellite Accumulation Area Inspection

Breakdown of Historical Data: Item - Weekly Surveillance

Units - Hours Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element Skill		Department	Curve	Quantity	Units		
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Qtrly Organic Air Inspection

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 9 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element	Skill	Department	Curve	Ouantity	Units
751 OVERTIME BASE & F	PRE. R010 CHEMICAL SYSTEM	MS OPERATOR (KB20H B707 Facilities Management	Linear	9.00	Hours

9 Factors hours

Line Item M01B - First Floor Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

> 6/22/00 9:10:22 PM OFFICIAL USE ONLY Page 44 of 213

Activity Filter

Starts In FY

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS03

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Item Desc - Monthly Fire Inspections
Breakdown of Historical Data:
 Item - Monthly Inspection
 Units - lot

Unit Cost - 84.6 straight time hours/26 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department		Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	84.60	Hours
4	Factors	84.6 hours							
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	26.00	Hours

Factors 26 hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Safety and Housekeeping Inspections

Breakdown of Historical Data: Item - Monthly Inspection

Units - lot

Unit Cost - 14.3 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	es Cost Element		Skill			Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	14.30	Hours

Factors 14.3 hours

Line Item M09D - Weekly Inventory Control Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Weekly Inventory Control Surveillance

Breakdown of Historical Data:

Item - Weekly Inventory Control Surveillance

Units - lot

Unit Cost - 76 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ırces	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB30H	B707 Facility Disposition	Linear	4.00	Hours

Factors 4 hours 1 process specialist

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department		Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	36.070.39	Dollars
الد.	Factors	36070.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13.839.49	Dollars

Factors 13839.5 Dollars

Activity ID: 1BLCOPRS04 Description: Process Splst Performed Survs - FY04 Cost Risk 1 Schedule Risk 1

WBS No: 1BAB01PS Activity ID: 1BLCOPRS04

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

1BAB

Baseline Devl

		u <u> </u>		Activity Filter *			St					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A08A	LCO Compensatory Measures ST	37.00	each	HC	24	888	28.851	0	0	28.851	8.136	36.987
A08B	LCO Compensatory Measures OT	45.00	each	HC	24	1.080	35.089	0	0	35.089	9.895	44.984
E01A	Satellite Accumulation Area Inspections	52.00	each	HC	8	416	13.516	0	0	13.516	3.811	17.327
E01D	Otrly Organic Air Inspection	4.00	each	HC	9	36	1.170	0	0	1.170	330	1.499
M01B	First Floor Fire Inspections	12.00	each	HC	111	1.327	43.121	0	0	43.121	12.160	55.281
M08A	Monthly Safety & Housekeeping Inspections	12.00	each	HC	14	172	5.575	0	0	5.575	1.572	7.148
M09D	Weekly Inventory Control Surveillance	52.00	each	HC	4	208	6.758	0	0	6.758	1.906	8.664
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24.497	24.497	0	24.497
		Total for Activ	ity 1BLCOPRS	S04:		4.127	134.080	0	24,497	158.577	37.810	196.387

Line Item A08A - LCO Compensatory Measures ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Straight Time

Breakdown of Historical Data:

Item - LCO Compensatory Measures Straight Time

Units - lot

Unit Cost - 24 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
	751 OVERTIME BASE & PRE. R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	24.00 Hours

Factors 24 hours

Line Item A08B - LCO Compensatory Measures OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Overtime

Breakdown of Historical Data:

Item - LCO Compensatory Measures Overtime

Units - lot

Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	24.00 Hc	ours

Factors 24 hours

Line Item E01A - Satellite Accumulation Area Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Satellite Accumulation Area Inspection

Breakdown of Historical Data:

Item - Weekly Surveillance

Units - Hours

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

OFFICIAL USE ONLY Page 46 of 213 6/22/00 9:10:23 PM

WBS No: 1BAB01PS **Rocky Flats Closure Project** Activity ID: 1BLCOPRS04 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter

1BAB Activity Filter

Starts In FY

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Otrly Organic Air Inspection

Breakdown of Historical Data: Item - Monthly Surveillance

Units - lot

Unit Cost - 9 straight time hours Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item M01B - First Floor Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Fire Inspections

Breakdown of Historical Data:

Item - Monthly Inspection

Units - lot

Unit Cost - 84.6 straight time hours/26 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	26.00	Hours
	Factors	26 hours							
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	84.60	Hours

84.6 Factors hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Safety and Housekeeping Inspections

Breakdown of Historical Data: Item - Monthly Inspection

Units - lot

Unit Cost - 14.3 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	14.30	

Factors 14.3 hours WBS No: 1BAB01PS
Activity ID: 1BLCOPRS04

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Line Item M09D - Weekly Inventory Control Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Weekly Inventory Control Surveillance

Breakdown of Historical Data:

Item - Weekly Inventory Control Surveillance

Units - lot

Unit Cost - 76 overtime hours Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill	Department	Curve	Ouantity U	Units
	751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB30H B707 Facility Disposition	Linear	4.00 Hou	urs

Factors 4 hours 1 process specialist

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,992.58	Dollars
	Factors	7992.58 Dollars							
Г								1	

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 16.504.26|Dollars

Factors 16504.3 Dollars

Activity ID: 1BLCOPRS05

Description: Process Splst Performed Survs - FY05

Cost Risk	1	Schedule R	isk	1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A08A	LCO Compensatory Measures ST	19.00	each	HC	24	456	14.815	0	0	14.815	5.156	19.971
A08B	LCO Compensatory Measures OT	23.00	each	HC	24	552	17.934	0	0	17.934	6.241	24.176
E01A	Satellite Accumulation Area Inspections	13.00	each	HC	8	104	3.379	0	0	3.379	1.176	4.555
E01D	Otrly Organic Air Inspection	1.00	each	HC	9	9	292	0	0	292	102	394
M01B	First Floor Fire Inspections	3.00	each	HC	111	332	10.780	0	0	10.780	3.752	14.532
M08A	Monthly Safety & Housekeeping Inspections	3.00	each	HC	14	43	1.394	0	0	1.394	485	1.879
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.954	34.954	0	34.954
	Tot	al for Activit	v 1BLCOPR	S05:		1.496	48.595	0	34.954	83.549	16.911	100.460

Line Item A08A - LCO Compensatory Measures ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Straight Time

Breakdown of Historical Data:

Item - LCO Compensatory Measures Straight Time

Units - lot

Unit Cost - 24 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces				Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Line Item A08B - LCO Compensatory Measures OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Page 48 of 213 6/22/00 9:10:24 PM *OFFICIAL USE ONLY*

 WBS No:
 1BAB01PS
 Rockv Flats

 Activity ID:
 1BLCOPRS05
 Baseline Cost

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Filter * Starts In FY

Item Desc - LCO Compensatory Measures Overtime Breakdown of Historical Data: Item - LCO Compensatory Measures Overtime Units - lot Unit Cost - 24 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Line Item E01A - Satellite Accumulation Area Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Satellite Accumulation Area Inspection

Breakdown of Historical Data: Item - Weekly Surveillance Units - Hours Unit Cost - 8

Unit Cost - 8 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units	l
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	8.00 Hours]

Factors 8 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Qtrly Organic Air Inspection

Breakdown of Historical Data: Item - Monthly Surveillance

Units - lot

Unit Cost - 9 straight time hours Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	9.00 Hours

Factors 9 hours

Line Item M01B - First Floor Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Fire Inspections

Breakdown of Historical Data:

Item - Monthly Inspection

Units - lot

Unit Cost - 84.6 straight time hours/26 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

WBS No: 1BAB01PS Rockv Flats Closure Project
Activity ID: 1BLCOPRS05 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve	Ouantity Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	84.60 Hours
	Factors	84.6 hours						
		OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	26.00 Hours

Factors 26 hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Safety and Housekeeping Inspections

Breakdown of Historical Data: Item - Monthly Inspection

Units - lot Unit Cost - 14.3 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost	Liemeni	SKIII		Department	Curve	Quantity	Units
751 OVERTIME B	BASE & PRE. R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	14.30	Hours

Factors 14.3 hours

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	24.805.56	Dollars
	Factors	24805.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.147.96	Dollars

Factors 10148 Dollars

Activity ID: 1BXXXCPRS0 Description: Process Splst Performed Survs - End

Cost Rick	1	Schodulo Rich	

ACTIVITY ID. 16	Description: Flocess Spisi Fe	nonnea Survs - Ena			Cost Risk 1 Schedule Risk 1							
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A08A	LCO Compensatory Measures ST	16.81	each	HC	24	404	13.111	0	0	13.111	4.563	17.674
A08B	LCO Compensatory Measures OT	20.35	each	HC	24	488	15.871	0	0	15.871	5.523	21.394
E01A	Satellite Accumulation Area Inspections	11.50	each	HC	8	92	2.990	0	0	2.990	1.041	4.031
E01D	Otrly Organic Air Inspection	0.88	each	HC	9	8	259	0	0	259	90	349
M01B	First Floor Fire Inspections	2.65	each	HC	111	294	9.540	0	0	9.540	3.320	12.860
M08A	Monthly Safety & Housekeeping Inspections	2.65	each	HC	14	38	1.233	0	0	1.233	429	1.663
SYS	Contingency And Escalation	1.00) ea	EE	0	0	0	0	30.932	30.932	0	30.932
		Total for Activ	ity 1BXXXC	PRS0:		1.324	43.005	0	30.932	73.937	14.966	88.903

Line Item A08A - LCO Compensatory Measures ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Straight Time

Breakdown of Historical Data:

Item - LCO Compensatory Measures Straight Time

Units - lot

Unit Cost - 24 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 50 of 213 6/22/00 9:10:25 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01PS Activity ID: 1BXXXCPRS0

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter Activity Filter

1BAB

Starts In FY

Resources Cost Element Curve Department 751 OVERTIME BASE & PRE R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management Linear 24.00 Hours

Factors 24 hours

Line Item A08B - LCO Compensatory Measures OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - LCO Compensatory Measures Overtime

Breakdown of Historical Data:

Item - LCO Compensatory Measures Overtime

Units - lot Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces			Skill			Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Line Item E01A - Satellite Accumulation Area Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Satellite Accumulation Area Inspection

Breakdown of Historical Data:

Item - Weekly Surveillance

Units - Hours

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Qtrly Organic Air Inspection

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 9 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	9.00	Hours

Factors hours

Line Item M01B - First Floor Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

> 6/22/00 9:10:25 PM OFFICIAL USE ONLY Page 51 of 213

WBS No: 1BAB01PS Activity ID: 1BXXXCPRS0

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1BAB

Starts In FY

Item Desc - Monthly Fire Inspections

Breakdown of Historical Data: Item - Monthly Inspection

Units - lot

Unit Cost - 84.6 straight time hours/26 overtime hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element Skill		Skill	Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	26.00	Hours
1	Factors	26 hours						
L	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	84.60	Hours

Factors 84.6 hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly Safety and Housekeeping Inspections

Breakdown of Historical Data:

Item - Monthly Inspection

Units - lot

Unit Cost - 14.3 straight time hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	14.30	Hours

Factors 14.3 hours

Line Item SYS - Contingency And Escalation

BOE

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	21.951.82	Dollars
	Factors	21951.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8.980.50	Dollars
	Factors	8980.5 Dollars							

WBS No: 1BAB	01RT Title: 707 RCT Surveillances											
Activity ID: 1BL	CORCT00 Description: RCT Performed Surveillance	s - FY00						Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	4.00	each	HC	194	776	21.642	0	0	21.642	10.561	32.204
A10A	Routine Contamination Surveys ST	4.00	each	HC	409	1.636	33.947	0	0	33.947	16.566	50.513
A10B	Routine Contamination Surveys OT	4.00	each	HC	235	940	31.217	0	0	31.217	15.234	46.451
M02	SAAM Surveillance	35.00	ea	HC	15	539	12.013	0	0	12.013	5.862	17.875
M05A	AIRHEAD SURVEYS ST	17.00	each	HC	77	1.309	27.162	0	0	27.162	13.255	40.417
M05B	AIRHEAD SURVEYS OT	17.00	each	HC	27	459	9.524	0	0	9.524	4.648	14.172
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6.974	0	0	6.974	3.403	10.377
	Tot	al for Activ	ity 1BLCORC	CT00:		5.869	142.480	0	0	142.480	69.530	212.009

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

BOE

Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

Page 52 of 213 6/22/00 9:10:26 PM OFFICIAL USE ONLY WBS No: 1BAB01RT Activity ID: 1BLCORCT00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter Activity Filter

1BAB

Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly/Quarterly Criticality Alarm Surveillance Breakdown of Historical Data:

Item - Monthly/Quarterly Surveillance Units - lot Unit Cost - 97 straight time/97 overtime Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	40.00	Hours
,	Factors	40 hours							
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	57.00	Hours
	Factors	57 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	57.00	Hours
	Factors	57 hours							
Į	751	OVERTIME BASE & PRE.	T070	MAINT, TECHS, (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	40.00	Hours

40 Factors hours

Line Item A10A - Routine Contamination Surveys ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Straight time

Units - lot

Unit Cost - 390.6

Unit Cost Adjustment factor - +18.40

Revised Unit Cost - 409

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		(Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	409.00	Hours
	Factors	409	HOURS							

Line Item A10B - Routine Contamination Surveys OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Overtime

Units - lot

Unit Cost - 235

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Qualitv	Linear	235.00	Hours

Factors 235 **HOURS**

Line Item M02 - SAAM Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - SAAM Surveillance

> 6/22/00 9:10:26 PM Page 53 of 213 OFFICIAL USE ONLY

WBS No: 1BAB01RT **Rocky Flats Closure Project** Activity ID: 1BLCORCT00 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB

Activity Filter Starts In FY

Breakdown of Historical Data: Item - Twice-Weekly Surveillance Units - lot Unit Cost - 13.5 straight time/1.9 hours overtime Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
	Factors	13.5 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours

Factors 1.9 hours

Line Item M05A - AIRHEAD SURVEYS ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Airhead Surveys

Breakdown of Historical Data: Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot Unit Cost - 27 Unit Cost Adjustment factor - +50

Revised Unit Cost - 77

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir, Sfty & Quality	Linear	77.00	Hours

Factors 77 HOURS

Line Item M05B - AIRHEAD SURVEYS OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Airhead Surveys Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 5.75

Unit Cost Adjustment factor - +21.25

Revised Unit Cost - 27

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element Skill		Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	27.00	Hours

Factors 27 **HOURS**

Line Item M06 - Annual Smoke Test Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Annual Smoke Test Surveillance

Breakdown of Historical Data: Item - Annual Surveillance

Units - lot

Unit Cost - 210.00

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

6/22/00 9:10:26 PM Page 54 of 213 OFFICIAL USE ONLY
 WBS No:
 1BAB01RT
 Rockv Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1BLCORCT00
 Baseline Cost and Basis of Estimate
 WBS Filter
 1BAB

 Activity Filter
 *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Skill Department Curve Quantity Units

751 OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI KB50H B707 Eng Envir. Sftv & Quality Linear 210.00 Hours

Factors 210 HOURS

Activity ID: 1BLCORCT01 Description: RCT Performed Surveillances - FY01 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
									& Esculation			
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	12.00	each	HC	194	2.328	64.926	0	0	64.926	30.970	95.896
A10A	Routine Contamination Surveys ST	12.00	each	HC	409	4.908	101.841	0	0	101.841	48.578	150.419
A10B	Routine Contamination Surveys OT	12.00	each	HC	235	2.820	93.652	0	0	93.652	44.672	138.324
M02	SAAM Surveillance	104.00	ea	HC	15	1.602	35.695	0	0	35.695	17.027	52.722
M05A	AIRHEAD SURVEYS ST	52.00	each	HC	77	4.004	83.083	0	0	83.083	39.631	122,714
M05B	AIRHEAD SURVEYS OT	52.00	each	HC	27	1.404	29.133	0	0	29.133	13.896	43.029
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6.974	0	0	6.974	3.327	10.301
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	32,449	32,449	0	32.449
		Total for Activi	ity 1BLCORC	T01:		17.276	415.305	0	32,449	447.754	198.101	645.855

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

BOE

Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly/Quarterly Criticality Alarm Surveillance

Breakdown of Historical Data:

Item - Monthly/Quarterly Surveillance

Units - lot

Unit Cost - 97 straight time/97 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00	Hours
	Factors	40 hours							
	750	STRAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	57.00	Hours
	Factors	57 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	57.00	Hours
	Factors	57 hours							
	751	OVERTIME BASE & PRE.	T070	MAINT, TECHS, (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	40.00	Hours
	Factors	40 hours							

Line Item A10A - Routine Contamination Surveys ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Straight time

Units - lot

Unit Cost - 390.6

Unit Cost Adjustment factor - +18.40

Revised Unit Cost - 409

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		(Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	409.00	Hours
	Factors	409	HOURS							

Starts In FY

WBS No: 1BAB01RT Activity ID: 1BLCORCT01

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Line Item A10B - Routine Contamination Surveys OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Overtime

Units - lot Unit Cost - 235

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
75	OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	235.00 Ho	ours

235 HOURS Factors

Line Item M02 - SAAM Surveillance

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - SAAM Surveillance Breakdown of Historical Data: Item - Twice-Weekly Surveillance

Units - lot

Unit Cost - 13.5 straight time/1.9 hours overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units			
75	0 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	13.50	Hours			
Facto	Factors 13.5 hours										
75	1 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours			

Factors 19 hours Line Item M05A - AIRHEAD SURVEYS ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Airhead Surveys Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 27

Unit Cost Adjustment factor - +50

Cont Elamont

Revised Unit Cost - 77

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Cost Etement	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	77.00 Hours

77 HOURS Factors

Line Item M05B - AIRHEAD SURVEYS OT

BOE

Resources

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Airhead Surveys Breakdown of Historical Data:

> 6/22/00 9:10:27 PM Page 56 of 213 OFFICIAL USE ONLY

WBS No: 1BAB01RT **Rocky Flats Closure Project** Activity ID: 1BLCORCT01 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 5.75

Unit Cost Adjustment factor - +21.25

Revised Unit Cost - 27

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element		Skill		Department		Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	27.00	Hours

27 HOURS Factors

Line Item M06 - Annual Smoke Test Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Annual Smoke Test Surveillance

Breakdown of Historical Data: Item - Annual Surveillance

Units - lot

Unit Cost - 210.00

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill	Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir, Sfty & Quality	Linear	210.00	Hours

HOURS 210 Factors

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department		Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	19.550.72	Dollars
	Factors	19550.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.898.55	Dollars

Factors 12898.6 Dollars

Activity ID: 18I CORCTO2

Activity ID: 1BL	CORCT02 Description: RCT Performed Survei	llances - FY02						Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units E	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			7	rype	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	12.00	each	HC	194	2.328	64.926	0	0	64.926	22.919	87.846
A10A	Routine Contamination Surveys ST	12.00	each	HC	409	4.908	101.841	0	0	101.841	35.950	137.791
A10B	Routine Contamination Surveys OT	12.00	each	HC	118	1.416	47.025	0	0	47.025	16.600	63.625
M02	SAAM Surveillance	104.00	ea	HC	15	1.602	35.695	0	0	35.695	12.600	48.296
M05A	AIRHEAD SURVEYS ST	52.00	each	HC	77	4.004	83.083	0	0	83.083	29.328	112.411
M05B	AIRHEAD SURVEYS OT	52.00	each	HC	27	1.404	29.133	0	0	29.133	10.284	39.417
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6.974	0	0	6.974	2.462	9.436
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	74.363	74.363	0	74.363
		Total for Activi	ty 1BLCORCT	02:		15.872	368.678	0	74.363	443.042	130.143	573.185

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

BOE

Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly/Quarterly Criticality Alarm Surveillance

Breakdown of Historical Data:

Item - Monthly/Quarterly Surveillance

Units - lot

Page 57 of 213 6/22/00 9:10:28 PM OFFICIAL USE ONLY WBS No: 1BAB01RT
Activity ID: 1BLCORCT02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Unit Cost - 97 straight time/97 overtime Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00 Hours
Fa	ictors	40 hours						
	750	STRAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	57.00 Hours
Fa	ictors	57 hours						
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	57.00 Hours
Fa	ictors	57 hours						
	751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	40.00 Hours

Factors 40 hours

Line Item A10A - Routine Contamination Surveys ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Straight time

Units - lot

Unit Cost - 390.6

Unit Cost Adjustment factor - +18.40

Revised Unit Cost - 409

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces	Cost Element Skill		Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIG	KB50H B707 Eng Envir. Sftv & Quality	Linear	409.00 Hours

Factors 409 HOURS

Line Item A10B - Routine Contamination Surveys OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Overtime

Units - lot

Unit Cost - 235

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	118.00	Hours

Factors 118 HOURS

Line Item M02 - SAAM Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - SAAM Surveillance Breakdown of Historical Data:

Item - Twice-Weekly Surveillance

Units - lot

Unit Cost - 13.5 straight time/1.9 hours overtime

Unit Cost Adjustment factor -

WBS No: 1BAB01RT Activity ID: 1BLCORCT02

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
75	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
Facto	rs 13.5 hours							
75	1 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours

Factors 1.9 hours

Line Item M05A - AIRHEAD SURVEYS ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Airhead Surveys Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 27

Unit Cost Adjustment factor - +50

Revised Unit Cost - 77

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	77.00	

Factors 77 HOURS

Line Item M05B - AIRHEAD SURVEYS OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Airhead Surveys

Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 5.75

Unit Cost Adjustment factor - +21.25

Revised Unit Cost - 27

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	27.00	Hours

Factors 27 HOURS

Line Item M06 - Annual Smoke Test Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Annual Smoke Test Surveillance

Breakdown of Historical Data:

Item - Annual Surveillance

Units - lot Unit Cost - 210.00

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1BAB01RT Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1BLCORCT02 WBS Filter 1BAB **Baseline Cost and Basis of Estimate** Activity Filter

751 OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI | KB50H | B707 Eng Envir, Sftv & Quality 210.00 Hours Linear

Factors 210 HOURS

Line Item SYS - Contingency And Escalation

BOE

A05A

A10A

A10B

M02

M05A

M05B

M06

SYS

R	es	O	ur	c	e

Line Item

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	51.052.84	Dollars
	Factors	51052.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23.310.65	Dollars

Labor

Hours/Unit

194

100

235

15

39

14

210

0

Labor Hours

Total

2.328

1.200

2.820

1.602

2.028

728

210

10.916

0

Labor

283.335

BOE

Type

HC

HC

HC

HC

HC

HC

HC

EE

Units

Factors 23310.7 Dollars

Activity ID: 1BLCORCT03 Description: RCT Performed Surveillances - FY03

Mthlv/Qtrlv/Annual Criticality Alarm Surv

Routine Contamination Surveys ST

Routine Contamination Surveys OT

Description

1 Schodula Pick

	Cost Risk	1 Schedule R	isk 1		
abor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
64.926	0	0	64.926	22.465	87.391
24.900	0	0	24.900	8.615	33.515
93.652	0	0	93.652	32.404	126.056
35.695	0	0	35.695	12.351	48.046
42.081	0	0	42.081	14.560	56.641
15.106	0	0	15.106	5.227	20.333
6.974	0	0	6.974	2.413	9.387

105.469

388.804

105.469

486.838

98.034

105.469

105.469

Starts In FY

1.00 ea Total for Activity 1BLCORCT03:

12.00 each

12.00 each

12.00 each

52.00 each

52.00 each

1.00 each

104.00 ea

Ouantity

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

SAAM Surveillance

AIRHEAD SURVEYS ST

AIRHEAD SURVEYS OT

Annual Smoke Test Surv

Contingency And Escalation

BOE

Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly/Quarterly Criticality Alarm Surveillance

Breakdown of Historical Data:

Item - Monthly/Quarterly Surveillance

Units - lot

Unit Cost - 97 straight time/97 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element		Skill		Department	Curve	Ouantity Units
75	50 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00 Hours
Fact	ors 40 hours						
75	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	57.00 Hours
Fact	ors 57 hours		T		Т		
75	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	57.00 Hours
Fact	ors 57 hours				1		
75	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	40.00 Hours
Fact	are 40 hours						

Factors

Line Item A10A - Routine Contamination Surveys ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Straight time

Units - lot

Unit Cost - 390.6

Unit Cost Adjustment factor - +18.40

Revised Unit Cost - 409

Page 60 of 213 6/22/00 9:10:29 PM OFFICIAL USE ONLY WBS No: 1BAB01RT Activity ID: 1BLCORCT03

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Starts In FY

WBS Filter 1BAB
Activity Filter *

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Skill Department Curve Quantity Units 750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI KB50H B707 Eng Envir, Sftv & Quality Linear 100.00 Hours

Factors 100 HOURS

Line Item A10B - Routine Contamination Surveys OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Overtime
Units - lot

Unit Cost - 235

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	235.00	Hours

Factors 235 HOURS

Line Item M02 - SAAM Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - SAAM Surveillance Breakdown of Historical Data:

Item - Twice-Weekly Surveillance

Units - lot

Unit Cost - 13.5 straight time/1.9 hours overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
1	Factors	13.5 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours

Factors 1.9 hours

Line Item M05A - AIRHEAD SURVEYS ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Airhead Surveys

Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 27

Unit Cost Adjustment factor - +50

Revised Unit Cost - 77

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	39.00	Hours
	P .	00 1101100							

WBS No: 1BAB01RT
Activity ID: 1BLCORCT03

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Line Item M05B - AIRHEAD SURVEYS OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Airhead Surveys Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot Unit Cost - 5.75

Unit Cost Adjustment factor - +21.25

Revised Unit Cost - 27

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	14.00	Hours

Factors 14 HOURS

Line Item M06 - Annual Smoke Test Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Annual Smoke Test Surveillance

Breakdown of Historical Data:

Item - Annual Surveillance

Units - lot

Unit Cost - 210.00

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es			Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIN	ME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	210.00	Hours
	Factors	210	HOURS							

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	76.223.36	Dollars
	Factors	76223.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	29.245.38	Dollars

Factors 29245.4 Dollars

Activity ID: 1BLCORCT04

Description: RCT Performed Surveillances - FY04

Cost Risk 1 Schedule Risk

ACTIVITY ID. ID.	Description. NOT I chomica durven	110-						Cost Risk	i beneume n	lisk I		
Line Item	Description	Quantity		BOE	Labor	Labor Hours		Materials/ Sub	0 ,	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	12.00	each	HC	194	2.328	64.926	0	0	64.926	18.309	83.236
A10A	Routine Contamination Surveys ST	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A10B	Routine Contamination Surveys OT	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M02	SAAM Surveillance	104.00	ea	HC	15	1.602	35.695	0	0	35.695	10.066	45.761
M05A	AIRHEAD SURVEYS ST	52.00	each	HC	39	2.028	42.081	0	0	42.081	11.867	53.948
M05B	AIRHEAD SURVEYS OT	52.00	each	HC	14	728	15.106	0	0	15.106	4.260	19.366
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6.974	0	0	6.974	1.967	8.941
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.106	30.106	0	30.106
		Total for Activi	tv 1BLCORC	T04:		6.896	164.783	0	30.106	194.889	46.469	241.358

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

BOE Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the

Page 62 of 213 6/22/00 9:10:30 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01RT **Rocky Flats Closure Project** Activity ID: 1BLCORCT04 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB

Activity Filter

Starts In FY

building/area.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly/Quarterly Criticality Alarm Surveillance

Breakdown of Historical Data:

Item - Monthly/Quarterly Surveillance

Units - lot

Unit Cost - 97 straight time/97 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00	Hours
	Factors	40 hours							
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	57.00	Hours
	Factors	57 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	57.00	Hours
	Factors	57 hours							
Ĺ	751	OVERTIME BASE & PRE.	T070	MAINT, TECHS, (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	40.00	Hours
	P .	40							

Factors 40 hours

Line Item A10A - Routine Contamination Surveys ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Straight time

Units - lot

Unit Cost - 390.6

Unit Cost Adjustment factor - +18.40

Revised Unit Cost - 409

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	409.00	Hours

Factors 409 HOURS

Line Item A10B - Routine Contamination Surveys OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Overtime

Units - lot

Unit Cost - 235

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units	
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	235.00	Hours	

235 HOURS Factors

Line Item M02 - SAAM Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform

WBS No: 1BAB01RT Activity ID: 1BLCORCT04

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl

1BAB

Starts In FY

surveillances without interfering with project work, and based on historical data. Item Desc - SAAM Surveillance

Breakdown of Historical Data: Item - Twice-Weekly Surveillance Units - lot

Unit Cost - 13.5 straight time/1.9 hours overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	13.50	Hours
	Factors	13.5 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Qualitv	Linear	1.90	Hours

Factors 1.9 hours

Line Item M05A - AIRHEAD SURVEYS ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Airhead Surveys Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot Unit Cost - 27

Unit Cost Adjustment factor - +50

Revised Unit Cost - 77

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	39.00	Hours

HOURS Factors 39 Line Item M05B - AIRHEAD SURVEYS OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Airhead Surveys Breakdown of Historical Data:

Item - 5 dav/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 5.75 Unit Cost Adjustment factor - +21.25

Revised Unit Cost - 27

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	14.00	Hours

14 HOURS Factors

Line Item M06 - Annual Smoke Test Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Annual Smoke Test Surveillance

Breakdown of Historical Data:

Item - Annual Surveillance

Units - lot

Unit Cost - 210.00

Unit Cost Adjustment factor -

6/22/00 9:10:31 PM Page 64 of 213 OFFICIAL USE ONLY WBS No: 1BAB01RT **Rocky Flats Closure Project** Activity ID: 1BLCORCT04 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1BAB Activity Filter

Starts In FY

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Units Cost Element Department Curve **Quantity** 751 OVERTIME BASE & PRE T050 RADIATION CONTROL TECHNOLIGI | KB50H | B707 Eng Envir. Sftv & Quality Linear 210.00 Hours

Factors 210 HOURS

Line Item SYS - Contingency And Escalation

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.822.82	Dollars
	Factors	9822.82 Dollars							
ĺ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.283.60	Dollars

Factors 20283.6 Dollars

Description: PCT Performed Surveillances - EV05

Cost Rick 1 Schodule Risk

ACTIVITY ID: TEL	Description: RCT Performed Surveillar	ices - F 105						COSI KISK	Scheaule F	USK		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	3.00	each	HC	194	582	16.232	0	0	16.232	5.649	21.880
A10A	Routine Contamination Surveys ST	3.00	each	HC	409	1.227	25.460	0	0	25.460	8.860	34.320
A10B	Routine Contamination Surveys OT	3.00	each	HC	235	705	23.413	0	0	23.413	8.148	31.561
M02	SAAM Surveillance	26.00	ea	HC	15	400	8.924	0	0	8.924	3.105	12.029
M05A	AIRHEAD SURVEYS ST	13.00	each	HC	39	507	10,520	0	0	10,520	3,661	14,181
M05B	AIRHEAD SURVEYS OT	13.00	each	HC	14	182	3,777	0	0	3,777	1,314	5,091
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6,974	0	0	6,974	2,427	9,401
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	68,547	68,547	0	68,547
	٦	otal for Activ	ity 1BLCORO	CT05:		3,813	95,300	0	68,547	163,846	33,164	197,011

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

BOE

Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly/Quarterly Criticality Alarm Surveillance

Breakdown of Historical Data:

Item - Monthly/Quarterly Surveillance

Units - lot

Unit Cost - 97 straight time/97 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00 Hours
F	actors	40 hours		1				
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	57.00 Hours
F	actors	57 hours						
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Qualitv	Linear	57.00 Hours
F	actors	57 hours						
	751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	40.00 Hours

Factors 40 hours

Line Item A10A - Routine Contamination Surveys ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

WBS No: 1BAB01RT **Rocky Flats Closure Project** Activity ID: 1BLCORCT05 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter Activity Filter

1BAB

Starts In FY

Item - Routine Contamination Survey Straight time Units - lot

Unit Cost - 390.6

Unit Cost Adjustment factor - +18.40

Revised Unit Cost - 409

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	409.00	Hours	

HOURS Factors 409

Line Item A10B - Routine Contamination Surveys OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Overtime

Units - lot

Unit Cost - 235

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	235.00	Hours

235 HOURS Factors

Line Item M02 - SAAM Surveillance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - SAAM Surveillance Breakdown of Historical Data:

Item - Twice-Weekly Surveillance

Units - lot

Unit Cost - 13.5 straight time/1.9 hours overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
	Factors	13.5 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours

Factors 1.9 hours

Line Item M05A - AIRHEAD SURVEYS ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Airhead Surveys

Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 27

Unit Cost Adjustment factor - +50

Revised Unit Cost - 77

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

6/22/00 9:10:32 PM Page 66 of 213 OFFICIAL USE ONLY WBS No: 1BAB01RT Rocky Flats Closure Project
Activity ID: 1BLCORCT05 Baseline Cost and Basis of Estimate

 Ire Project
 Project

 is of Estimate
 WBS Filter

 Activity Filter

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Skill Department Curve Quantity Units
750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI KB50H B707 Eng Envir, Sftv & Quality Linear 39.00 Hours

Factors 39 HOURS

Line Item M05B - AIRHEAD SURVEYS OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Airhead Surveys Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot Unit Cost - 5.75

Unit Cost Adjustment factor - +21.25

Revised Unit Cost - 27

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TE	CHNOLIGI KB50H	B707 Eng Envir. Sftv & Quality	Linear	14.00	Hours

Factors 14 HOURS

Line Item M06 - Annual Smoke Test Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Annual Smoke Test Surveillance

Breakdown of Historical Data: Item - Annual Surveillance

Units - lot

Unit Cost - 210.00

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		(Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIM	IE BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	210.00	Hours
	Factors	210	HOURS							

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	48.645.85	Dollars
_	Factors	48645.9 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.901.04	Dollars

Factors 19901.0 Dollars

Activity ID: 1BXXXCRCT5

Description: RCT Performed Surveillances - End

	Cost Risk	1	Schedule Risk	1
_		_		

Baseline Devl

Starts In FY

1BAB

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	2.65	each	HC	194	515	14.364	0	0	14.364	4.999	19.363
A10A	Routine Contamination Surveys ST	2.65	each	HC	409	1.086	22.531	0	0	22.531	7.841	30.372
A10B	Routine Contamination Surveys OT	2.65	each	HC	235	624	20.720	0	0	20.720	7.210	27.930
M02	SAAM Surveillance	23.01	ea	HC	15	354	7.897	0	0	7.897	2.748	10.645
M05A	AIRHEAD SURVEYS ST	11.50	each	HC	39	449	9.310	0	0	9.310	3.240	12.550
M05B	AIRHEAD SURVEYS OT	11.50	each	HC	14	161	3.342	0	0	3.342	1.163	4.505
M06	Annual Smoke Test Surv	0.88	each	HC	210	186	6.172	0	0	6.172	2.148	8.320

WBS No: 1BAB01RT Rocky Flats Closure Project Baseline Devl
Activity ID: 1BXXXCRCT5 Baseline Cost and Basis of Estimate 1BAB

						Acti	viiv Fiiter		Sta	rts in F i	
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	60.661	60.661	0	60.661
•	To	tal for Activity 15	3XXXCRCT5		3 375	84 336	0	60 661	144 997	29 349	174 346

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

BOE

Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly/Quarterly Criticality Alarm Surveillance

Breakdown of Historical Data:

Item - Monthly/Quarterly Surveillance Units - lot Unit Cost - 97 straight time/97 overtime

Unit Cost Adjustment factor - Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element		Skill		Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00 Hours
1	Factors 40 hours						
	750 STRAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	57.00 Hours
1	Factors 57 hours						
	751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	57.00 Hours
1	Factors 57 hours						
	751 OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	40.00 Hours

Factors 40 hours

Line Item A10A - Routine Contamination Surveys ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Straight time

Units - lot

Unit Cost - 390.6

Unit Cost Adjustment factor - +18.40

Revised Unit Cost - 409

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	S Cost Element			Skill		Department	Curve	Quantity	Units	l
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	409.00	Hours	

Factors 409 HOURS

Line Item A10B - Routine Contamination Surveys OT

BOE

Resources

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Routine Contamination Surveys

Breakdown of Historical Data:

Item - Routine Contamination Survey Overtime

Units - lot

Unit Cost - 235

Unit Cost Adjustment factor -

Cost Element

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 68 of 213	6/22/00 9:10:33 PM	OFFICIAL USE ONLY

Department

Units

Curve

1BAB01RT Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BXXXCRCT5 WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 751 OVERTIME BASE & PRE T050 RADIATION CONTROL TECHNOLIGI | KB50H | B707 Eng Envir, Sftv & Quality 235.00 Hours Linear

Factors 235 HOURS

Line Item M02 - SAAM Surveillance

BOE

WBS No:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - SAAM Surveillance Breakdown of Historical Data: Item - Twice-Weekly Surveillance Units - lot Unit Cost - 13.5 straight time/1.9 hours overtime Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
_	Factors	13.5 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours

Factors 1.9 hours

Line Item M05A - AIRHEAD SURVEYS ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Airhead Surveys Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot Unit Cost - 27

Unit Cost Adjustment factor - +50

Revised Unit Cost - 77

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	39.00	Hours

39 HOURS Factors

Line Item M05B - AIRHEAD SURVEYS OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Airhead Surveys Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 5.75

Unit Cost Adjustment factor - +21.25

Revised Unit Cost - 27

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
75	50 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	14.00	Hours

Factors 14 **HOURS**

Line Item M06 - Annual Smoke Test Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

> 6/22/00 9:10:33 PM Page 69 of 213 OFFICIAL USE ONLY

WBS No: 1BAB01RT Rocky Flats Closure Project
Activity ID: 1BXXXCRCT5 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

23.109

Item Desc - Annual Smoke Test Surveillance

Breakdown of Historical Data: Item - Annual Surveillance

Units - lot

Unit Cost - 210.00

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sftv & Quality	Linear	210.00	Hours	

Factors 210 HOURS

Line Item SYS - Contingency And Escalation

BOE

Resources

Skill Skill			Department	Curve	Quantity	Units			
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	43.049.43	Dollars
1	Factors	43049.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.611.54	Dollars

Factors 17611.5 Dollars

WBS No: 1BA	B01SE <u>Title:</u> 707 SOE Surveillance	S										
Activity ID: 1B	BLCOSOE00 Description: SOE Performed Survei	llances - FY00						Cost Risk	1 Schedule I	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01C	Daily Room Pressure Sury ST	71.00	each	HC	0	32	662	0	0	662	323	985
A01D	Daily Room Press Sury OT	4.00	each	HC	0	2	60	0	0	60	29	89
A02A	Shiftly O2 Analyzer Surveillance ST	106.00	each	HC	1	92	1.911	0	0	1.911	932	2.843
A02B	Shiftly O2 Analyzer Surveillance OT	12.00	each	HC	1	10	346	0	0	346	169	515
A03B	DAILY FAN OPERABILITY ST	71.00	each	HC	1	36	736	0	0	736	359	1.095
A03C	DAILY FAN OPERABILITY OT	4.00	each	HC	1	2	66	0	0	66	32	99
A03D	MONTHLY FAN TEST	8.00	each	HC	4	29	597	0	0	597	291	888
A03E	MONTHLY FAN INTERLOCK TEST	8.00	each	HC	10	80	1,658	0	0	1,658	809	2,467
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	106.00	each	HC	1	92	1,911	0	0	1,911	932	2,843
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	12.00	each	HC	0	5	171	0	0	171	83	255
A04C	DAILY ENGINE HTR OPERABILITY ST	71.00	each	HC	1	71	1,471	0	0	1,471	718	2,189
A04D	DAILY ENGINE HTR OPERABILITY OT	4.00	each	HC	1	4	133	0	0	133	65	197
A04E	QUARTERLY EGEN AVAILABILITY	1.00	each	HC	79	79	2,032	0	0	2,032	992	3,024
A04H	Daily Cooling Tower Engine Heater ST	71.00	each	HC	1	36	736	0	0	736	359	1,095
A04I	Daily Cooling Tower Engine Heater OT	4.00	each	HC	1	2	66	0	0	66	32	99
A04J	Monthly Tower Water System Surv	4.00	each	HC	2	8	166	0	0	166	81	247
M01C	707 2nd Floor Daily Fire Inspections	71.00	each	HC.	2	131	2 810	0	0	2 810	1 371	4 181

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

711

15.530

Item Desc - Daily Room Pressure Surveillance Breakdown of Historical Data:

Breakdown of Historical Data: | Item - Daily Surveillance

Units - lot Unit Cost - .45

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

Resources Cost Element Skill Department Curve Quantity Units

Total for Activity 1BLCOSOE00:

WBS No: 1BAB01SE Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BLCOSOE00 WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A KB20H B707 Facilities Management 0.45 Hours Linear

Factors 0.45 hours

Line Item A01D - Daily Room Press Surv OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data: Item - Daily Surveillance

Units - lot Unit Cost - .45

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
	751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.45 Hours

0.45 HOURS Factors

Line Item A02A - Shiftly O2 Analyzer Surveillance ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly O2 Analyzer Surveillance

Breakdown of Historical Data: Item - Shiftly Surveillance

Units - lot

Unit Cost - .87 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

0.87 hours Factors

Line Item A02B - Shiftly O2 Analyzer Surveillance OT

BOE

Overtime is provided for SOEs to perform this surveillance on holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly O2 Analyzer Surveillance Overtime

Breakdown of Historical Data: Item - Shiftly surveillance

Units - lot Unit Cost - .87

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S	Cost Element	Skill	Department	Curve	Quantity Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.87 Hours

Factors 0.87 hours

Line Item A03B - DAILY FAN OPERABILITY ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data: Item - Daily surveillance

> Page 71 of 213 6/22/00 9:10:34 PM OFFICIAL USE ONLY

WBS No: 1BAB01SE Activity ID: 1BLCOSOE00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Units - lot Unit Cost - 0.50 Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	

s	S Cost Element		Skill		Department	Curve	Ouantity	Units
	750 STRAIGHT TIM	E BASE R07	0 WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours

Factors 0.5 HOURS

Line Item A03C - DAILY FAN OPERABILITY OT

Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Fan Operability Surveillance overtime

Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .50

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element		nent Skill		Department		Curve	Ouantity	Units	1
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours	

Factors 0.5 HOURS

Line Item A03D - MONTHLY FAN TEST

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Test surveillance

Breakdown of Historical Data: Item - Monthly surveillance Units - lot Unit Cost - 3.60

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces	Cost Element		Skill		Department		Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

3.6 hours Factors

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Interlock Test

Breakdown of Historical Data: Item - Monthly Surveillance

Units - lot

Unit Cost - 10.0

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element WBS No: 1BAB01SE Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BLCOSOE00 WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A KB20H B707 Facilities Management 10.00 Hours Linear

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Straight time

Units - lot

Unit Cost - .43

Unit Cost Adjustment factor - +.44

Revised Unit Cost - .87

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

0.87 hours Factors

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE

Overtime will only be worked for this surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Overtime

Units - lot

Unit Cost - 0.43

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.43	Hours

0.43 HOURS Factors

Line Item A04C - DAILY ENGINE HTR OPERABILITY ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Engine Heater Operability Surveillance

Breakdown of Historical Data:

Item - Daily Surveillance Straight time

Units - lot

Unit Cost - 1

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Res

esources	Cost Element	Skill	Department	Curve	Ouantity Units	
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	1.00 Hours	

Factors 1 hour Line Item A04D - DAILY ENGINE HTR OPERABILITY OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Engine Heater Operability Surveillance

Breakdown of Historical Data:

Item - Daily Surveillance Overtime

6/22/00 9:10:35 PM Page 73 of 213 OFFICIAL USE ONLY WBS No: 1BAB01SE Activity ID: 1BLCOSOE00

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Units - lot Unit Cost - 1

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	1.00 Hours

Factors 1 hour

Line Item A04E - QUARTERLY EGEN AVAILABILITY

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Breakdown of Historical Data:

Item - Monthly EGEN Availability Surveillance

Units - lot

Unit Cost - 40.05 straight time/25.55 overtime

Unit Cost Adjustment factor - +4.70 straight time/+9.10 overtime

Revised Unit Cost - 44.75 straight time/34.65 overtime

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	16.00 Hours
Fac	ctors 16 hours				
7	750 STRAIGHT TIME BASE	L090 GENERAL LABORER	KE10H Indust/Site Srvs Steelworkers	Linear	3.40 Hours
Fac	ctors 3.4 hours				T
_ 7	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	9.85 Hours
Fac	ctors 9.85 hours				
_ 7	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	6.50 Hours
Fac	ctors 6.5 hours				
_ 7	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	9.00 Hours
	ctors 9 hours	т т			
_ 7	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	2.85 Hours
	ctors 2.85 hours				
7	751 OVERTIME BASE & PRE.	L090 GENERAL LABORER	KE10H Indust/Site Srvs Steelworkers	Linear	2.70 Hours
	ctors 2.7 hour				
_ 7	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	11.10 Hours
	ctors 11.1 hours	T			
_ 7	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir, Sfty & Quality	Linear	18.00 Hours
Fai	ctors 18 hours				

Line Item A04H - Daily Cooling Tower Engine Heater ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Cooling Tower Engine Heater Surveillance

Breakdown of Historical Data:

Item - Daily Surveillance straight time

Units - lot

Unit Cost - .5

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Skill Department Curve Quantity Unit	Units
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WBS No: 1BAB01SE **Rocky Flats Closure Project** Activity ID: 1BLCOSOE00 **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1BAB

Activity Filter

Starts In FY R070 WASTE TREATMENT OPERATOR A KB20H B707 Facilities Management 0.50 Hours Linear

Factors 0.5 hours

750 STRAIGHT TIME BASE

Line Item A04I - Daily Cooling Tower Engine Heater OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Cooling Tower Engine Heater Surveillance

Breakdown of Historical Data:

Item - Daily Surveillance overtime

Units - lot Unit Cost - .5

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve		Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours

0.5 hours Factors

Line Item A04J - Monthly Tower Water System Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Tower Water System Surveillance

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 2

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	2.00	Hours

2 Factors hours

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - 2nd Floor Daily Fire Inspections

Breakdown of Historical Data:

Item - Daily Inspection

Units - lot

Unit Cost - 1.75 straight time/.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
7	50 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	1.75 Hours
Fac	tors 1.75 hours				
7	51 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.10 Hours

0.1 hours

Activity ID: 1BLCOSOE01	Description:	SOE Performed	Surveillances	- FY0
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Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			

WBS No: Activity ID:	1BAB01SE 1BLCOSOE01			Closure Proid Basis of Estir		Proiect WBS Filter Activity Filte	1BA	eline Devl B	Starts	s In FY *	
A01C	Daily Room Pressure Sury ST	365.00 each	НС	0	164	3.403	0	0	3.403	1.623	5.027
A01D	Daily Room Press Sury OT	8.00 each	HC	0	4	119	0	0	119	57	176
A02A	Shiftly O2 Analyzer Surveillance ST	1.095.00 each	HC	1	953	19.739	0	0	19.739	9.415	29.154
A02B	Shiftly O2 Analyzer Surveillance OT	24.00 each	HC	1	21	692	0	0	692	330	1.023
A03B	DAILY FAN OPERABILITY ST	365.00 each	HC	1	183	3.781	0	0	3.781	1.804	5.585
A03C	DAILY FAN OPERABILITY OT	8.00 each	HC	1	4	133	0	0	133	63	196
A03D	MONTHLY FAN TEST	12.00 each	HC	4	43	895	0	0	895	427	1.322
A03E	MONTHLY FAN INTERLOCK TEST	12.00 each	HC	10	120	2.486	0	0	2.486	1.186	3.672
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	1.095.00 each		1	953	19.739	0	0	19.739	9.415	29.154
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	24.00 each	HC	0	10	342	0	0	342	163	505
A04C	DAILY ENGINE HTR OPERABILITY ST	365.00 each	HC	1	365	7.563	0	0	7.563	3.607	11.170
A04D	DAILY ENGINE HTR OPERABILITY OT	8.00 each	HC	1	8	265	0	0	265	127	392
A04E	QUARTERLY EGEN AVAILABILITY	4.00 each	HC	79	318	8.129	0	0	8.129	3.878	12.007
A04H	Daily Cooling Tower Engine Heater ST	365.00 each	HC	1	183	3.781	0	0	3.781	1.804	5.585
A04I	Daily Cooling Tower Engine Heater OT	8.00 each	HC	1	4	133	0	0	133	63	196
A04J	Monthly Tower Water System Surv	12.00 each	HC	2	24	497	0	0	497	237	734
M01C	707 2nd Floor Daily Fire Inspections	365.00 each	HC	2	675	14.445	0	0	14.445	6.890	21.336
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	6.731	6.731	0	6.731
		Total for Activity 1BLCOS	OE01:		4.030	86.144	0	6.731	92.875	41.091	133.966

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Room Pressure Surveillance Breakdown of Historical Data:

Item - Daily Surveillance

Units - lot

Unit Cost - .45 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

Cost Element

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

750 STRAIGHT TIME BASE Factors 0.45 hours

Line Item A01D - Daily Room Press Surv OT

BOE

Resources

Overtime will only be worked for the daily surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

R070 WASTE TREATMENT OPERATOR A | KB20H | B707 Facilities Management

Department

Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data:

Item - Daily Surveillance

Units - lot

Unit Cost - .45

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		C	Cost Element		Skill		Department	Curve	Ouantity	Units
	751	OVERTIM	E BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors	0.45	HOURS							

Line Item A02A - Shiftly O2 Analyzer Surveillance ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly O2 Analyzer Surveillance

Curve

Linear

Units

0.45 Hours

WBS No: 1BAB01SE **Rocky Flats Closure Project** Activity ID: 1BLCOSOE01 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Breakdown of Historical Data: Item - Shiftly Surveillance Units - lot Unit Cost - .87 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
75	0 STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A02B - Shiftly O2 Analyzer Surveillance OT

BOE

Overtime is provided for SOEs to perform this surveillance on holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly O2 Analyzer Surveillance Overtime Breakdown of Historical Data: Item - Shiftly surveillance

Units - lot Unit Cost - .87 Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill		Department		Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03B - DAILY FAN OPERABILITY ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data:

Item - Daily surveillance Units - lot Unit Cost - 0.50

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

25		Cost Element	Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours	

Factors 0.5 HOURS

Line Item A03C - DAILY FAN OPERABILITY OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance overtime

Breakdown of Historical Data: Item - Daily Surveillance

Units - lot

Unit Cost - .50 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 77 of 213 6/22/00 9:10:37 PM OFFICIAL USE ONLY Rocky Flats Closure Proiect
Proiect Proiect WBS Filter

Baseline Devl
1BAB

Activity ID: 1BLCOSOE01

Baseline Cost and Basis of Estimate

WBS Filter Activity Filter

*

Curve

R070 WASTE TREATMENT OPERATOR A | KB20H | B707 Facilities Management

Factors 0.5 HOURS

751 OVERTIME BASE & PRE

Line Item A03D - MONTHLY FAN TEST

1BAB01SE

BOE

WBS No:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Test surveillance

Breakdown of Historical Data: Item - Monthly surveillance

Item - Monthly surveillance
Units - lot

Unit Cost - 3.60 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	3.60 Hours

Factors 3.6 hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Interlock Test

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 10.0 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	10.00	Hours

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Straight time

Units - lot

Unit Cost - .43

Unit Cost Adjustment factor - +.44

Revised Unit Cost - .87

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ırces		Cost Element		Skill	Department		Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours	

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE

Overtime will only be worked for this surveillance to cover holidays.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October
1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Overtime

Page 78 of 213 6/22/00 9:10:37 PM *OFFICIAL USE ONLY*

Starts In FY

Linear

Unit

0.50 Hours

WBS No: 1BAB01SE Activity ID: 1BLCOSOE01

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Units - lot Unit Cost - 0.43 Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources __

Cost Element Skill Department Curve Quantity Units
751 OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A KB20H B707 Facilities Management Linear 0.43 Hours

Factors 0.43 HOURS

Line Item A04C - DAILY ENGINE HTR OPERABILITY ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Engine Heater Operability Surveillance

Breakdown of Historical Data:

Item - Daily Surveillance Straight time

Units - lot Unit Cost - 1

Unit Cost - 1 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element	Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	1.00	Hours

Factors 1 hour Line Item A04D - DAILY ENGINE HTR OPERABILITY OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Engine Heater Operability Surveillance

Breakdown of Historical Data:

Item - Daily Surveillance Overtime

Units - lot

Unit Cost - 1

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element		Skill		Department		Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.00	Hours

Factors 1 hour

Line Item A04E - QUARTERLY EGEN AVAILABILITY

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Monthly EGEN Availability Surveillance

Breakdown of Historical Data:

Item - Monthly EGEN Availability Surveillance

Units - lot

Unit Cost - 40.05 straight time/25.55 overtime

Unit Cost Adjustment factor - +4.70 straight time/+9.10 overtime

Revised Unit Cost - 44.75 straight time/34.65 overtime

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Skill Department Curve Quantity Units

WBS No: Baseline Devl 1BAB01SE Proiect **Rocky Flats Closure Project** Activity ID: 1BLCOSOE01 WBS Filter 1BAB

152000201	Baseline Cost a	and Basis of Estimate Activity Filt	er *	Starts In FY *
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	16.00 Hours
Factors 16 hours				
750 STRAIGHT TIME BASE	L090 GENERAL LABORER	KE10H Indust/Site Srvs Steelworkers	Linear	3.40 Hours
Factors 3.4 hours				1
750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	9.85 Hours
Factors 9.85 hours				
750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	6.50 Hours
Factors 6.5 hours				
750 STRAIGHT TIME BASE	T050 IRADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	9.00lHours
Factors 9 hours				
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	2.85lHours
Factors 2.85 hours	T T	T		
751 OVERTIME BASE & PRE.	L090 IGENERAL LABORER	KE10H Indust/Site Srvs Steelworkers	Linear	2.70lHours
Factors 2.7 hour		Machine E in the second		
751 OVERTIME BASE & PRE.	I R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	11.10lHours
Factors 11.1 hours	TOTO DADIATION CONTROL TECHNOLIC	I KDEOU DZOZ E E Off - 9 Ovelite	15	40.0011
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	I KB50H B707 Eng Envir. Sftv & Quality	Linear	18.00lHours
Factors 18 hours				

hours

Line Item A04H - Daily Cooling Tower Engine Heater ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Cooling Tower Engine Heater Surveillance

Breakdown of Historical Data:

Item - Daily Surveillance straight time

Units - lot Unit Cost - .5

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		(Cost Element		Skill	Department	Curve	Ouantity	Units
	750	STRAIGH	T TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.50	Hours
	Factors	0.5	hours						

Line Item A04I - Daily Cooling Tower Engine Heater OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Cooling Tower Engine Heater Surveillance

Breakdown of Historical Data:

Item - Daily Surveillance overtime

Units - lot

Unit Cost - .5

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Cost Element 751 OVERTIME BASE & PRE. Factors 0.5 hours

Line Item A04J - Monthly Tower Water System Surv

BOE

Resources

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

R070 WASTE TREATMENT OPERATOR A | KB20H | B707 Facilities Management

Department

Item Desc - Monthly Tower Water System Surveillance

Breakdown of Historical Data: Item - Monthly Surveillance

> Page 80 of 213 6/22/00 9:10:37 PM OFFICIAL USE ONLY

Curve

Linear

Units

0.50 Hours

WBS No: 1BAB01SE **Rocky Flats Closure Project** Activity ID: 1BLCOSOE01 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1BAB Activity Filter

Starts In FY

Units - lot Unit Cost - 2

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Units Cost Element Department 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A KB20H B707 Facilities Management Linear 2.00 Hours

Factors 2 hours

Line Item M01C - 707 2nd Floor Daily Fire Inspections

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - 2nd Floor Daily Fire Inspections

Breakdown of Historical Data: Item - Daily Inspection

Units - lot

Unit Cost - 1.75 straight time/.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
	Factors	1.75 hours							
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours

0.1 Factors hours

Line Item SYS - Contingency And Escalation

BOE

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4.055.30	Dollars
	Factors	4055.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.675.47	Dollars

2675.47 Dollars Factors

Activity ID: 1BL0	COSOE02 Description: SOE Performed Survei	llances - FY02						Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01C	Daily Room Pressure Sury ST	365.00	each	HC	0	164	3.403	0	0	3.403	1.201	4.605
A01D	Daily Room Press Sury OT	8.00	each	HC	0	4	119	0	0	119	42	162
A03B	DAILY FAN OPERABILITY ST	365.00	each	HC	1	183	3.781	0	0	3.781	1.335	5.116
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	1	4	133	0	0	133	47	179
A03D	MONTHLY FAN TEST	12.00	each	HC	4	43	895	0	0	895	316	1,211
A03E	MONTHLY FAN INTERLOCK TEST	12.00	each	HC	10	120	2,486	0	0	2,486	878	3,364
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	1,095.00	each		1	953	19,739	0	0	19,739	6,968	26,707
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	24.00	each	HC	0	10	342	0	0	342	121	463
M01C	707 2nd Floor Daily Fire Inspections	365.00	each	HC	2	675	14,445	0	0	14,445	5,099	19,544
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9,146	9,146	0	9,146
		Total for Activ	ity 1BLCOS	SOE02:		2,156	45,345	0	9,146	54,491	16,007	70,497

Line Item A01C - Daily Room Pressure Surv ST

Breakdown of Historical Data:

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance

> Page 81 of 213 6/22/00 9:10:38 PM OFFICIAL USE ONLY

WBS No: 1BAB01SE Rocky Flats Closure Project
Activity ID: 1BLCOSOE02 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours

Factors 0.45 hours
Line Item A01D - Daily Room Press Surv OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data: Item - Daily Surveillance

Units - lot Unit Cost - .45

Unit Cost Adjustment factor - Revised Unit Cost -

Revised Unit Cost -Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost El	ement	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BAS	SE & PRE. R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.45	Hours

Factors 0.45 HOURS
Line Item A03B - DAILY FAN OPERABILITY ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Fan Operability Surveillance Straight time

Breakdown of Historical Data:

Item - Daily surveillance
Units - lot
Unit Cost - 0.50

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill	Department	Curve	Ouantity	Units	j
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.50	Hours	l

Factors 0.5 HOURS

Line Item A03C - DAILY FAN OPERABILITY OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Fan Operability Surveillance overtime

Breakdown of Historical Data:

Item - Daily Surveillance

Units - lot Unit Cost - .50

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 82 of 213 6/22/00 9:10:38 PM *OFFICIAL USE ONLY*

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1BAB

Activity ID: 1BLCOSOE02 **Baseline Cost and Basis of Estimate** Activity Filter

Units Resources Cost Element Skill Department Curve 751 OVERTIME BASE & PRE R070 WASTE TREATMENT OPERATOR A | KB20H | B707 Facilities Management Linear 0.50 Hours

Factors 0.5 HOURS

Line Item A03D - MONTHLY FAN TEST

1BAB01SE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Test surveillance Breakdown of Historical Data: Item - Monthly surveillance

Units - lot Unit Cost - 3.60 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

3.6 Factors hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE

WBS No:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Interlock Test

Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 10.0 Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours

10 HOURS Factors Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Straight time

Units - lot Unit Cost - .43

Unit Cost Adjustment factor - +.44

Revised Unit Cost - .87

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

OOvertime will only be worked for this surveillance to cover holidays. ROF

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Overtime

6/22/00 9:10:39 PM Page 83 of 213 OFFICIAL USE ONLY

Starts In FY

WBS No: 1BAB01SE Rockv Flats Closure Project
Activity ID: 1BLCOSOE02 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Units - lot

Unit Cost - 0.43

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.43 Ho	ours

Factors 0.43 HOURS

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - 2nd Floor Daily Fire Inspections

Breakdown of Historical Data: Item - Daily Inspection

Units - lot

Unit Cost - 1.75 straight time/.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
	Factors	1.75 hours							
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours

Factors 0.1 hours

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6.279.10	Dollars
	Factors	6279.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.867.03	Dollars

Factors 2867.03 Dollars

Activity ID: 1BLCOSOE03

Description: SOE Performed Surveillances - FY03

Activity ID: 1BL	_COSOE03 Description: SOE Performed Surv	/eillances - FY03						Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01C	Daily Room Pressure Sury ST	365.00	each	HC	0	164	3.403	0	0	3.403	1.178	4.581
A01D	Daily Room Press Surv OT	8.00	each	HC	0	4	119	0	0	119	41	161
A03B	DAILY FAN OPERABILITY ST	365.00	each	HC	1	183	3.781	0	0	3.781	1.308	5.090
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	1	4	133	0	0	133	46	179
A03D	MONTHLY FAN TEST	12.00	each	HC	4	43	895	0	0	895	310	1,205
A03E	MONTHLY FAN INTERLOCK TEST	12.00	each	HC	10	120	2,486	0	0	2,486	860	3,347
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	1,095.00	each		1	953	19,739	0	0	19,739	6,830	26,569
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	24.00	each	HC	0	10	342	0	0	342	118	461
M01C	707 2nd Floor Daily Fire Inspections	365.00	each	HC	2	675	14,445	0	0	14,445	4,998	19,443
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	16,879	16,879	0	16,879
		Total for Activ	ty 1BLCOS	OE03:		2,156	45,345	0	16,879	62,224	15,689	77,913

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Room Pressure Surveillance

Breakdown of Historical Data:

WBS No: 1BAB01SE Rocky Flats Closure Project
Activity ID: 1BLCOSOE03 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Item - Daily Surveillance
Units - lot
Unit Cost - .45
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours

Factors 0.45 hours
Line Item A01D - Daily Room Press Surv OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October
1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Daily Room Pressure Surveillance Overtime
Breakdown of Historical Data:

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	S Cost Element Skill			Department	Curve	Quantity	Units		
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours

Factors 0.45 HOURS
Line Item A03B - DAILY FAN OPERABILITY ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Fan Operability Surveillance Straight time

Breakdown of Historical Data: Item - Daily surveillance Units - lot

Unit Cost - 0.50 Unit Cost Adjustment factor -Revised Unit Cost -

Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element Skill		Department	Curve	Ouantity	Units	j		
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.50	Hours	l

Factors 0.5 HOURS

Line Item A03C - DAILY FAN OPERABILITY OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October
1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Daily Fan Operability Surveillance overtime

Breakdown of Historical Data: Item - Daily Surveillance

Units - lot Unit Cost - .50

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 85 of 213 6/22/00 9:10:40 PM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Project Baseline Devl
WBS Filter 1BAB

Activity ID: 1BLCOSOE03

Baseline Cost and Basis of Estimate

WBS Filter 1BAB
Activity Filter *

Resources Cost Element Skill Department Curve Quantity Units

751 OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A KB20H B707 Facilities Management Linear 0.50 Hours

Factors 0.5 HOURS

Line Item A03D - MONTHLY FAN TEST

1BAB01SE

BOE Historical Data S

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Test surveillance Breakdown of Historical Data:

Item - Monthly surveillance
Units - lot
Unit Cost - 3.60

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

Factors 3.6 hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE

WBS No:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Interlock Test
Breakdown of Historical Data:

Item - Monthly Surveillance
Units - lot
Unit Cost - 10.0
Unit Cost Adjustment factor Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Straight time

Units - lot Unit Cost - .43

Unit Cost Adjustment factor - +.44

Revised Unit Cost - .87

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	Cost Element		Skill		Department	Curve	Ouantity	Units	l	
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours	

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

Overtime will only be worked for this surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Overtime

Page 86 of 213 6/22/00 9:10:40 PM OFFICIAL USE ONLY

Starts In FY

WBS No: 1BAB01SE Rocky Flats Closure Project
Activity ID: 1BLCOSOE03 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Units - lot

Unit Cost - 0.43

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element Skill			Department	Curve	<i>Ouantity</i>	Units	
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.43	Hours

Factors 0.43 HOURS

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - 2nd Floor Daily Fire Inspections

Breakdown of Historical Data: Item - Daily Inspection

Units - lot

Unit Cost - 1.75 straight time/.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
_	Factors	1.75 hours							
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours

Factors 0.1 hours

Line Item SYS - Contingency And Escalation

BOE

Resources

ces	Cost Element			Skill		Department	Curve	Ouantity Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.198.68 Dollars
	Factors	12198.7 Dollars						
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.680.39 Dollars

Factors 4680.39 Dollars

Activity ID: 1BI COSOF04 Description: SOF Performed Surveillances - EY04

Activity ID: 1B	Description: SOE Performed S	Surveillances - FY04	eillances - FY04							Cost Risk 1 Schedule Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01C	Daily Room Pressure Surv ST	365.00	each	HC	0	164	3.403	0	0	3.403	960	4.363
A01D	Daily Room Press Sury OT	8.00	each	HC	0	4	119	0	0	119	34	153
A03B	DAILY FAN OPERABILITY ST	365.00	each	HC	1	183	3.781	0	0	3.781	1.066	4.848
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	1	4	133	0	0	133	37	170
A03D	MONTHLY FAN TEST	12.00	each	HC	4	43	895	0	0	895	252	1,148
A03E	MONTHLY FAN INTERLOCK TEST	12.00	each	HC	10	120	2,486	0	0	2,486	701	3,188
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	1,095.00	each		1	953	19,739	0	0	19,739	5,566	25,305
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	24.00	each	HC	0	10	342	0	0	342	97	439
M01C	707 2nd Floor Daily Fire Inspections	365.00	each	HC	2	675	14,445	0	0	14,445	4,074	18,519
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,285	8,285	0	8,285
		Total for Activ	ty 1BLCOSC	DE04:		2,156	45,345	0	8,285	53,629	12,787	66,416

Line Item A01C - Daily Room Pressure Surv ST

Breakdown of Historical Data:

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Room Pressure Surveillance

Page 87 of 213 6/22/00 9:10:40 PM *OFFICIAL USE ONLY*

WBS No: 1BAB01SE **Rocky Flats Closure Project** Activity ID: 1BLCOSOE04 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours

Factors 0.45 hours Line Item A01D - Daily Room Press Surv OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours

Factors 0.45 HOURS

Line Item A03B - DAILY FAN OPERABILITY ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time

Breakdown of Historical Data: Item - Daily surveillance Units - lot Unit Cost - 0.50 Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element Skill		Department	Curve	Ouantity	Units	j		
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.50	Hours	l

0.5 HOURS Factors

Line Item A03C - DAILY FAN OPERABILITY OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance overtime

Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .50

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

6/22/00 9:10:41 PM Page 88 of 213 OFFICIAL USE ONLY Rocky Flats Closure Proiect
Proiect Proiect WBS Filter

Baseline Devl
1BAB

Activity ID: 1BLCOSOE04

Baseline Cost and Basis of Estimate

WBS Filter Activity Filter

*

Curve

R070 WASTE TREATMENT OPERATOR A | KB20H | B707 Facilities Management

Factors 0.5 HOURS

Line Item A03D - MONTHLY FAN TEST

1BAB01SE

BOE

WBS No:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Test surveillance

Breakdown of Historical Data:

Item - Monthly surveillance
Units - lot

751 OVERTIME BASE & PRE

Units - lot Unit Cost - 3.60

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

Factors 3.6 hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Interlock Test

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 10.0

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours	

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Straight time

Units - lot

Unit Cost - .43

Unit Cost Adjustment factor - +.44

Revised Unit Cost - .87

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces	Cost Element		Skill			Department	Curve	<i>Ouantity</i>	Units
		STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE

Overtime will only be worked for this surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Overtime

Page 89 of 213 6/22/00 9:10:41 PM *OFFICIAL USE ONLY*

Starts In FY

Linear

Unit

0.50 Hours

WBS No: 1BAB01SE Activity ID: 1BLCOSOE04

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1BAB Activity Filter

Starts In FY

Units - lot

Unit Cost - 0.43

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Units Cost Element Department 751 OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A KB20H B707 Facilities Management Linear 0.43 Hours

Factors 0.43 HOURS

Line Item M01C - 707 2nd Floor Daily Fire Inspections

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - 2nd Floor Daily Fire Inspections

Breakdown of Historical Data:

Item - Daily Inspection

Units - lot

Unit Cost - 1.75 straight time/.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
_	Factors	1.75 hours							
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours

0.1 Factors hours

Line Item SYS - Contingency And Escalation

BOE

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.703.02	Dollars
	Factors	2703.02 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.581.59	Dollars

5581.59 Dollars

Activity ID: 1BL	COSOE05 Description: SOE Performed Surv	eillances - FY05						Cost Risk	1 Schedule K	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01C	Daily Room Pressure Sury ST	92.00	each	HC	0	41	858	0	0	858	299	1.156
A01D	Daily Room Press Surv OT	2.00	each	HC	0	1	30	0	0	30	10	40
A03B	DAILY FAN OPERABILITY ST	92.00	each	HC	1	46	953	0	0	953	332	1.285
A03C	DAILY FAN OPERABILITY OT	2.00	each	HC	1	1	33	0	0	33	12	45
A03D	MONTHLY FAN TEST	3.00	each	HC	4	11	224	0	0	224	78	302
A03E	MONTHLY FAN INTERLOCK TEST	3.00	each	HC	10	30	622	0	0	622	216	838
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	274.00	each		1	238	4,939	0	0	4,939	1,719	6,658
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	6.00	each	HC	0	3	86	0	0	86	30	115
M01C	707 2nd Floor Daily Fire Inspections	92.00	each	HC	2	170	3,641	0	0	3,641	1,267	4,908
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,189	8,189	0	8,189
		Total for Activ	ity 1BLCOSOI	E05:		541	11,385	0	8,189	19,574	3,962	23,536

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance

Breakdown of Historical Data:

 WBS No:
 1BAB01SE
 Rockv Flats Closure Project

 Activity ID:
 1BLCOSOE05
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

ilter * Starts In FY

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours

Factors 0.45 hours

Line Item A01D - Daily Room Press Surv OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October
1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data:
Item - Daily Surveillance
Units - lot
Unit Cost - .45
Unit Cost Adjustment factor Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.45	Hours

Factors 0.45 HOURS

Line Item A03B - DAILY FAN OPERABILITY ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data:

Rreakdown of Historical Data: Item - Daily surveillance Units - lot Unit Cost - 0.50

Unit Cost Adjustment factor - Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s L	Cost Element Skill		Department	Curve	Ouantity	Units	
	750 STRAIGHT TI	ME BASE R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.50	Hours

Factors 0.5 HOURS

Line Item A03C - DAILY FAN OPERABILITY OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October
1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Daily Fan Operability Surveillance overtime

Breakdown of Historical Data: Item - Daily Surveillance

Units - lot Unit Cost - .50

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 91 of 213 6/22/00 9:10:42 PM *OFFICIAL USE ONLY*

Rocky Flats Closure Proiect
Proiect Proiect WBS Filter

Baseline Devl
1BAB

Resources Cost Element Skill Department TBAB

Resources Cost Element Skill Department Curve Quantity

R070 WASTE TREATMENT OPERATOR A | KB20H | B707 Facilities Management

Factors 0.5 HOURS

751 OVERTIME BASE & PRE

Line Item A03D - MONTHLY FAN TEST

1BAB01SE

1BLCOSOE05

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Test surveillance

Breakdown of Historical Data:

Item - Monthly surveillance
Units - lot

Unit Cost - 3.60 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

Factors 3.6 hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Interlock Test

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 10.0

Unit Cost Adjustment factor - Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	Skill Skill		Skill	Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours	

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Straight time

Units - lot

Unit Cost - .43

Unit Cost Adjustment factor - +.44

Revised Unit Cost - .87

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ırces		Cost Element		Skill		Department	Curve	Ouantity	Units	ı
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours	ı

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE

Overtime will only be worked for this surveillance to cover holidays.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October
1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Overtime

Page 92 of 213 6/22/00 9:10:42 PM *OFFICIAL USE ONLY*

Unit

0.50 Hours

Linear

WBS No: 1BAB01SE **Rocky Flats Closure Project** Activity ID: 1BLCOSOE05 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Units - lot

Unit Cost - 0.43

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element	Skill		Department	Curve	<i>Ouantity</i>	Units	
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.43	Hours

Factors 0.43 HOURS

Line Item M01C - 707 2nd Floor Daily Fire Inspections

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - 2nd Floor Daily Fire Inspections

Breakdown of Historical Data: Item - Daily Inspection

Units - lot

Unit Cost - 1.75 straight time/.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element	Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
	Factors	1.75 hours							
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours

0.1 Factors hours

Line Item SYS - Contingency And Escalation

BOE

Resource

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.811.54	Dollars
	Factors	5811.54 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.377.50	Dollars

Factors 2377.50 Dollars

Activity ID: 1BXXXCS0E5 Description: SOE Performed Surveillances - end Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01C	Daily Room Pressure Sury ST	81.42	each	HC	0	37	759	0	0	759	264	1.023
A01D	Daily Room Press Sury OT	1.77	each	HC	0	1	26	0	0	26	9	36
A03B	DAILY FAN OPERABILITY ST	81.42	each	HC	1	41	843	0	0	843	294	1.137
A03C	DAILY FAN OPERABILITY OT	1.77	each	HC	1	1	29	0	0	29	10	40
A03D	MONTHLY FAN TEST	2.65	each	HC	4	10	198	0	0	198	69	267
A03E	MONTHLY FAN INTERLOCK TEST	2.65	each	HC	10	27	550	0	0	550	191	742
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	242.48	each		1	211	4,371	0	0	4,371	1,521	5,892
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	5.31	each	HC	0	2	76	0	0	76	26	102
M01C	707 2nd Floor Daily Fire Inspections	81.42	each	HC	2	151	3,222	0	0	3,222	1,121	4,343
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7,247	7,247	0	7,247
	•	Total for Activ	ty 1BXXXC	S0E5:		479	10,075	0	7,247	17,322	3,506	20,828

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance

Breakdown of Historical Data:

WBS No: 1BAB01SE Rocky Flats Closure Project
Activity ID: 1BXXXCS0E5 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours

Factors 0.45 hours
Line Item A01D - Daily Room Press Surv OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data: Item - Daily Surveillance

Units - lot Unit Cost - .45

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element			Skill	Department	Curve	Quantity	Units	ı
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.45	Hours	ı

Factors 0.45 HOURS

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Fan Operability Surveillance Straight time

Breakdown of Historical Data: Item - Daily surveillance

Item - Daily Units - lot

Unit Cost - 0.50 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

3	Cost Element Skill			Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.50	Hours

Factors 0.5 HOURS

Line Item A03C - DAILY FAN OPERABILITY OT

BOE

Overtime will only be worked for the daily surveillance to cover holidays.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Daily Fan Operability Surveillance overtime

Breakdown of Historical Data:

Item - Daily Surveillance
Units - lot

Units - lot Unit Cost - .50

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 94 of 213 6/22/00 9:10:43 PM *OFFICIAL USE ONLY*

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1BAB

Activity ID: 1BXXXCS0E5 **Baseline Cost and Basis of Estimate** Activity Filter Resources Cost Element Skill Department Curve

R070 WASTE TREATMENT OPERATOR A | KB20H | B707 Facilities Management

Factors 0.5 HOURS

751 OVERTIME BASE & PRE

Line Item A03D - MONTHLY FAN TEST

1BAB01SE

BOE

WBS No:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Test surveillance

Breakdown of Historical Data: Item - Monthly surveillance

Units - lot

Unit Cost - 3.60

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill			Department	Curve	Ouantity	Units		
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

3.6 Factors hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Monthly Fan Interlock Test

Breakdown of Historical Data:

Item - Monthly Surveillance

Units - lot

Unit Cost - 10.0

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces				Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours

10 HOURS Factors

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Straight time

Units - lot

Unit Cost - .43

Unit Cost Adjustment factor - +.44

Revised Unit Cost - .87

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Reso

sources		Cost Element	Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

ROF

Overtime will only be worked for this surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shiftly Plant Air System Surveillance

Breakdown of Historical Data:

Item - Shiftly Surveillance Overtime

6/22/00 9:10:43 PM Page 95 of 213 OFFICIAL USE ONLY

Starts In FY

Linear

Unit

0.50 Hours

 WBS No:
 1BAB01SE
 Rockv Flats Closure Project

 Activity ID:
 1BXXXCS0E5
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Units - lot

Unit Cost - 0.43

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element Skill Department Curve Quantity Units
751 OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A KB20H B707 Facilities Management Linear 0.43Hours

Factors 0.43 HOURS

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - 2nd Floor Daily Fire Inspections

Breakdown of Historical Data: Item - Daily Inspection

Units - lot

Unit Cost - 1.75 straight time/.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
	Factors	1.75 hours							
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours

Factors 0.1 hours

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element	Skill			Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.142.95	Dollars
	Factors	5142.95 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.103.98	Dollars

Factors 2103.99 Dollars

WBS No: 1BA	B02CR Title: 707 Corrective Maintenan	ce										
Activity ID: 1B	MTCECR00 Description: Corrective Maintenance - F	Y00						Cost Risk	1 Schedule R	?isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Maior IWCP	1.00 e	ach	HC	0	0	0	75.000	0	75.000	0	75.000
C01	Modification Packages	9.00 e	а	HC	361	3.252	78.378	142.297	0	220.675	38.248	258.923
C02	SWP Packages	65.00 e	а	HC	186	12,060	297,972	141,310	0	439,282	145,411	584,693
C03	Level of Effort Pkgs	36.00 e	ach	HC	69	2,466	51,635	22,032	0	73,667	25,198	98,864
C04	Davis Bacon Packages	2.00 e	ach	HC	256	512	14,051	60,688	0	74,739	7,432	82,170
C05	Maintenance Infrastructure	0.36 e	ach	HC	11,771	4,237	114,046	122,972	0	237,018	55,654	292,673
	To	tal for Activity	1BMTCEC	R00·		22 527	556 082	564 299	0	1 120 381	271 943	1 392 324

Line Item 10 - Major IWCP

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Historically costs have been incurred for Major IWCPs not specifically identified in the budget. Therefore, no specific maintenance job is identified.

Item Desc - Major IWCPs

Breakdown of Historical Data: Item - Major IWCPs

Units - lot

WBS No: 1BAB02CR
Activity ID: 1BMTCECR00

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY *

Unit Cost - \$75,000 Unit Cost Adjustment factor -Revised Unit Cost - \$75,000 Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill	Department	Curve	Ouantity	Units
	A57	LATA	E130 OTHER ENGINEERS	KB20S B707 Facilities Management	Linear	75.000.00	Dollars

Factors 75000 Dollars

Line Item C01 - Modification Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Modification packages Breakdown of Historical Data: Item - Modification packages

Units - lot

Unit Cost - 14 hours overtime/265.28 straighttime/18,540.78 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	18.00 Hours
Factor:	18 hours						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	36.00 Hours
Factor:	36 hours						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	40.00 Hours
Factor:	40 hours						
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	2.28 Hours
Factor:	2.28 hours		T		T	T	
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	9.00 Hours
Factors							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	36.00 Hours
Factor:			1		1		
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	80.00 Hours
Factor:					T		
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	80.00 Hours
Factors			T		I		
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	6.00 Hours
Factors		T	DARLATION CONTROL TECHNOLOGI	1/5=011	D=0= E		10.001.1
750	STRAIGHT TIME BASE	1050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00 Hours
Factors		0040	CARRENTERS	KDOOLI	DZOZ E- iliti- M	Linna	4.44115
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	1.44 Hours
Factor: 751	OVERTIME BASE & PRE.	0000	ELECTRICIANS	KDOOLI	B707 Facilities Management	Linear	2.88 Hours
		C020	ELECTRICIANS	NDZUIT	B/0/ Facilities Management	Lilleai	2.881H0uis
<i>Factor</i> : 751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	P707 Excilities Management	Linear	1.44 Hours
Factors		C040	IVIAINTENANCE WACHINIST (IIICI EXD	NDZUIT	B707 aclittles ivialiacement	Lilleal	1.441110015
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.72 Hours
Factors		0070	11 / 11141 E110	NUZUII	DIOTI GOILLES MAHAGEMENT	LIIICAI	0.7211 louis
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	2.88 Hours
Factors		0000	I LOMBERO AND THE LITTLE NO	TADEUIT	DI OT I GOMMOO MANAGOMON	Linear	2.001110413
2 00.071	TIONIO TIONIO						

Page 97 of 213 6/22/00 9:10:45 PM *OFFICIAL USE ONLY*

WBS No:1BAB02CRRocky Flats Closure ProjectProjectBaseline DevlActivity ID:1BMTCECR00Baseline Cost and Basis of EstimateWBS Filter1BAB

	Daseille Cost a	Activity Filter	*	Starts In FY *
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KB20H B707 Facilities Management	Linear	1.44 Hours
Factors 1.44 hours				
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB20H B707 Facilities Management	Linear	3.20 Hours
Factors 3.2 Hours			T	
A51 MACTEC	E130 OTHER ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	74.58 Dollars
Factors 74.58 dollars				
A52 TENERA	E130 OTHER ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	2.400.00 Dollars
Factors 2400 dollars				
A57 LATA	E070 MECHANICAL ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	2.800.00 Dollars
Factors 2800 dollars				
A57 LATA	E110 QUALITY CONTROL ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	1.512.36 Dollars
Factors 1512.36 dollars				
A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KB20S B707 Facilities Management	Linear	2.730.00 Dollars
Factors 2730 dollars			1	
A58 ASI	E130 OTHER ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	1.414.44 Dollars
Factors 1414.44 dollars			1	
A5C SUPPLIES	0000 INONE	KB20S B707 Facilities Management	Linear	2.081.70 Dollars
Factors 2081.7 dollars			1	
A5H SUBCONTRACTED SRVS	E080 INUCLEAR (CRITICALITY) ENGINEER	R KB50S B707 Eng Envir. Sftv & Quality	Linear	1.880.00lDollars
Factors 1880 dollars			1	
A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	684.00lDollars
Factors 684 dollars				
A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KB50S B707 Eng Envir, Sfty & Quality	Linear	233.70 Dollars
Factors 233.7 dollars				

Line Item C02 - SWP Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - SWP Packages

Breakdown of Historical Data:

Item - SWP packages

Units - lot

Unit Cost - 7.34 hours overtime/140 straighttime/\$1,878.00 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s_	Cost Element	Skill		Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	C010 CARPENTERS	KB20H	B707 Facilities Management	Linear	10.00 H	Hours
$F\epsilon$	actors 10 HOURS						
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H	B707 Facilities Management	Linear	18.00 H	Hours
Fc	actors 18 HOURS						
	750 STRAIGHT TIME BASE	C040 MAINTENANCE N	MACHINIST (incl Exp KB20H	B707 Facilities Management	Linear	18.00 l	Hours
Fc	actors 18 HOURS					ı	
	750 STRAIGHT TIME BASE	C070 PAINTERS	KB20H	B707 Facilities Management	Linear	10.00	Hours
F_{ℓ}	actors 10 hours						
L	750 STRAIGHT TIME BASE	C080 PLUMBERS AND	PIPEFITTERS KB20H	B707 Facilities Management	Linear	21.00	Hours
F_{ℓ}	actors 21 hours					ı	
L	750 STRAIGHT TIME BASE	C090 STRUCTURAL AN	ND METAL WORKE KB20H	B707 Facilities Management	Linear	18.00	Hours
Fc	actors 18 HOURS					ı	
L	750 STRAIGHT TIME BASE	E040 ELECTRICAL ENG	GINEERS S100S	SSOC Salaried	Linear	20.00	Hours
Fc	actors 20 hours						
	750 STRAIGHT TIME BASE	E070 MECHANICAL EN	IGINEERS S100S	SSOC Salaried	Linear	20.00	Hours
$F\epsilon$	actors 20 hours						

Page 98 of 213 6/22/00 9:10:45 PM *OFFICIAL USE ONLY*

WBS No: 1BAB02CR Activity ID: 1BMTCECR00

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1BAB

	Daseille Cost a	Activity F	ilter *	Starts In FY *
750 STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTCH, WS	KB20H B707 Facilities Management	Linear	8.00 Hours
Factors 8 HOURS				
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON	KB10S B707 Program Management	Linear	6.00 Hours
Factors 6 HOURS				
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C210S Facilities Momt & Maintenance	Linear	2.00 Hours
Factors 2 HOURS				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	2.00 Hours
Factors 2 HOURS				
750 STRAIGHT TIME BASE	T070 MAINT, TECHS, (INSTRUMENT TEC	KB20H B707 Facilities Management	Linear	18.00 Hours
Factors 18 HOURS				
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	8.00 Hours
Factors 8 HOURS	T L	T		
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	1.67 Hours
Factors 1.67 HOURS	T k			
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KB20H B707 Facilities Management	Linear	0.80Hours
Factors 0.8 HOURS	OCTO DAINITEDO	LADOUT BASE AND A		0.0011
751 OVERTIME BASE & PRE.	C070 PAINTERS	KB20H B707 Facilities Management	Linear	0.80Hours
Factors 0.8 hours 751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KB20H B707 Facilities Management	Linear	1.67 Hours
Factors 1.67 HOURS	1 CUSU IPLUMBERS AND PIPEFITIERS	RB20H B707 Facilities Management	Linear	1.0/Inouis
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KB20H B707 Facilities Management	Linear	0.72 Hours
Factors 0.72 HOURS	1 C090 ISTRUCTURAL AND WETAL WORKE	RBZUH B/U/ Facilities Management	Lilleal	U./ZITIOUIS
751 OVERTIME BASE & PRE.	L060 MISSION SUP SPEC II (FLTTCH. WS	KR20H R707 Facilities Management	Linear	0.64 Hours
Factors 0.64 HOURS	1 2000	TREET PROTT Admitted Management	Enloai	0.0 11 10010
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir Sfty & Quality	Linear	0.16 Hours
Factors 0.16 HOURS	,			2.10 110010
751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC	KB20H B707 Facilities Management	Linear	0.08 Hours
Factors 0.08 HOURS				
A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KB20S B707 Facilities Management	Linear	1,700.00 Dollars
Factors 1 Planners	20 Hours		85 Dollars per h	our
A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	474.00 Dollars
Factors 474 dollars				

Line Item C03 - Level of Effort Pkgs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Level of Effort Packages (i.e. 'c' pkgs)

Breakdown of Historical Data: Item - Level of effort packages

Units - lot

Unit Cost - 0 hours overtime/27.5 straighttime/\$344.31 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element Skill		Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	8.00 Hours
Factors 8 hours				
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	16.00 Hours
Factors 16 hours				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (in	ncl Exp KB20H B707 Facilities Management	Linear	16.00 Hours
Factors 16 hours				
750 STRAIGHT TIME BASE	C070 PAINTERS	KB20H B707 Facilities Management	Linear	8.00 Hours
Factors 8 hours				

Page 99 of 213 6/22/00 9:10:46 PM *OFFICIAL USE ONLY*

 WBS No:
 1BAB02CR
 Rocky Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1BMTCECR00
 Baseline Cost and Basis of Estimate
 WBS Filter
 1BAB

		Baseline oost ar	d Basis of Estimate	Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H B707 Facilities I	Management	Linear	4.00 Hours
Factors 4 hours						
750 STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H B707 Facilities I	Management	Linear	16.00 Hours
Factors 16 hours						
750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Ena Envir	. Sftv & Qualitv	Linear	0.50 Hours
Factors 0.5 hours						
A57 LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S B707 Facilities I	Management	Linear	112.00 Dollars
Factors 112 dollars						
A5C SUPPLIES	0000	NONE	KB20S B707 Facilities I	Management	Linear	500.00 Dollars
Factors FOO dollars						

Factors 500 dollars

Line Item C04 - Davis Bacon Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Davis Bacon Packages

Breakdown of Historical Data:

Item - Davis Bacon packages

Units - lot

Unit Cost - 0 hours overtime/256 hours straighttime/30,344 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	40.00 Hours
Factor	s 40 hours						
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	40.00 Hours
Factor	s 40 dollars						
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB50S	B707 Eng Envir. Sftv & Quality	Linear	16.00 Hours
Factor	s 16 hours						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C210S	Facilities Mamt & Maintenance	Linear	40.00 Hours
Factor	s 40 hours						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K777C	Construction	Linear	80.00 Hours
Factor	s 80 hours						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	40.00 Hours
Factor	s 40 hours						
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	7,000.00 Dollars
Factor	s 7000 dollars						
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	2,184.00 Dollars
Factor	s 2184 dollars						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir, Sfty & Quality	Linear	21,160.00 Dollars

Factors 21160 dollars

Line Item C05 - Maintenance Infrastructure

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Infrastructure Breakdown of Historical Data:

Item - Maintenance Program

Units - lot Unit Cost -

Unit Cost Adjustment factor -

Revised Unit Cost - 11,482 straight-time hours/288.8 OT hours/\$286,520 dollars

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year.

WBS No: 1BAB02CR Baseline Devl Project Rocky Flats Closure Project Activity ID:

Activity ID:	1BMTCECR00		Baseline Cost ar			WBS Filter Activity Filter	1BAB	Starts In FY	*
	TOTAL COST OF BAB INCORPORATES A 12	2% COST	CUT PER MANAGEMENT DIRECTION	T.				1	
Resources	Cost Element		Skill		Department		Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	S100S	SSOC Salaried		Linear	1.440.00 H	lours
	Factors 1440 hours								
	750 STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KB20H	B707 Facilities Management		Linear	250.00 H	lours
	Factors 250 hours								
	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried		Linear	4.320.00 H	lours
	Factors 4320 hours								
	750 STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	S100S	SSOC Salaried		Linear	1.440.00 H	lours
	Factors 1440 hours								
	750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried		Linear	4.032.00 H	lours
	Factors 4032 hours								
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried		Linear	288.80 H	lours

Factors 288.8 hours A57 LATA M010 FOREMEN / TEAM LEADS / GROUP | KB20S | B707 Facilities Management Linear 80.000.00 Dollars Factors 80000 dollars M040 MANAGERS (GRADE 64 - 68) KB20S B707 Facilities Management 80.000.00 Dollars A57 LATA Linear Factors 80000 dollars

A57 LATA P170 OTHER ADMINISTRATIVE & PROFE | KB20S | B707 Facilities Management 63.000.00 Dollars Linear Factors 1 Admin Support 900 Hours (1/2 time) 70 Dollars per hour A5C SUPPLIES 0000 NONE 17 790 00 Dollars KB20S B707 Facilities Management Linear

Factors 17790 dollars A5H SUBCONTRACTED SRVS M020 MANAGERS (GRADE 69 - 72) KB20S B707 Facilities Management Linear 100.800.00 Dollars

Factors 100800 dollars

Activity ID: 1BMTCECR01 Description: Corrective Maintenance - FY01 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Major IWCP	2.00	each	HC	110urs/Onti	10101	0	150.000		150.000	0	150.000
C01	Modification Packages	12.00		HC	361	4.335	104.504	189.729		294.233		344.081
C02	SWP Packages	90.00		HC	186		412.577	243.450		656.027		852.827
C03	Level of Effort Pkgs	50.00		HC	69	3.425	71.715			102.315		136.523
C04	Davis Bacon Packages	3.00	each	НС	256	768	21.076			101.608	10.985	112.593
C05	Maintenance Infrastructure	0.50	each	HC	11.771	5.885	158.397	170.795	0	329.192	75.555	404.748
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	105.841	105.841	0	105.841
	Tot	al for Activi	ty 1BMTCEC	CR01:		31.112	768.269	865.106	105.841	1.739.216	367.396	2.106.612

Line Item 10 - Major IWCP

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Historically costs have been incurred for Major IWCPs not specifically identified in the budget. Therefore, no specific maintenance job is identified. Item Desc - Major IWCPs

Breakdown of Historical Data:

Item - Major IWCPs Units - lot

Unit Cost - \$75,000 Unit Cost Adjustment factor -

Revised Unit Cost - \$75,000 Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element Skill		Department	Curve	Quantity Units
	A57 LATA	E130 OTHER ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	75.000.00 Dollars

75000 Dollars Factors

WBS No: 1BAB02CR Activity ID: 1BMTCECR01

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY *

Line Item C01 - Modification Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Modification packages Breakdown of Historical Data: Item - Modification packages

Units - lot

Unit Cost - 14 hours overtime/265.28 straighttime/18,540.78 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY00

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill		Department	Curve	Quantity Units
7	50 STRAIGHT TIME BASE	C010 CARPENTERS	KB20H	B707 Facilities Management	Linear	18.00 Hours
Fac	etors 18 hours					
7	50 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H	B707 Facilities Management	Linear	36.00 Hours
Fac	etors 36 hours					
7	50 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	40.00 Hours
Fac	etors 40 hours					
7	50 STRAIGHT TIME BASE	C070 PAINTERS	KB20H	B707 Facilities Management	Linear	9.00 Hours
Fac	ctors 9 hours					
7	50 STRAIGHT TIME BASE	C070 PAINTERS	KB20H	B707 Facilities Management	Linear	2.28 Hours
Fac	etors 2.28 hours					
7	50 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	36.00 Hours
Fac	etors 36 hours					
7	50 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	80.00 Hours
Fac	etors 80 hours					
7	'50 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	80.00 Hours
Fac	ctors 80 hour					
_ 7	'50 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S	Facilities Momt & Maintenance	Linear	6.00 Hours
Fac	etors 6 hours					
7	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	40.00 Hours
Fac	etors 40 Hours					
7	751 OVERTIME BASE & PRE.	C010 CARPENTERS	KB20H	B707 Facilities Management	Linear	1.44 Hours
Fac	etors 1.44 hours				T	
7	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KB20H	B707 Facilities Management	Linear	2.88 Hours
Fac	etors 2.88 hours				T	
7	751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	1.44 Hours
Fac	etors 1.44 hours	T		T		
7	751 OVERTIME BASE & PRE.	C070 PAINTERS	KB20H	B707 Facilities Management	Linear	0.72 Hours
Fac	etors 0.72 hours	T T				
_ 7	751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	2.88 Hours
Fac	etors 2.88 hours	T T				
_ 7	751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	1.44 Hours
Fac	etors 1.44 hours					
7	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	3.20 Hours
Fac	etors 3.2 Hours					
Α	51 MACTEC	E130 OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	74.58 Dollars
	ctors 74.58 dollars		1			
Α	52 TENERA	E130 OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2.400.00 Dollars
	etors 2400 dollars		1			
	57 LATA	E070 MECHANICAL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2.800.00 Dollars
Fac	ctors 2800 dollars					

Page 102 of 213 6/22/00 9:10:48 PM *OFFICIAL USE ONLY*

WBS No:1BAB02CRRocky Flats Closure ProjectProjectBaseline DevlActivity ID:1BMTCECR01Baseline Cost and Basis of EstimateWBS Filter1BAB

			Daseille Cost al	iu Dasis	Activity Filter	*	Starts In FY *
A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1.512.36 Dollars
Factors	1512.36 dollars			,			
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2.730.00 Dollars
Factors	2730 dollars			,			
A58	ASI	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1.414.44 Dollars
Factors	1414.44 dollars		-				
A5C	SUPPLIES	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2.081.70 Dollars
Factors	2081.7 dollars		-				
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1.880.00 Dollars
Factors	1880 dollars		-				
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	233.70 Dollars
Factors	233.7 dollars			,			
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	684.00 Dollars
	004						

Factors 684 dollars

Line Item C02 - SWP Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - SWP Packages

Breakdown of Historical Data:

Item - SWP packages

Units - lot

Unit Cost - 7.34 hours overtime/140 straighttime/\$1,878.00 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Quantity Units
75	0 STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	10.00 Hours
Facto	ors 10 HOURS	•					
75	0 STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	18.00 Hours
Facto	ors 18 HOURS				1		
75		C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	18.00 Hours
Facto			1		T		
75		C070	PAINTERS	KB20H	B707 Facilities Management	Linear	10.00 Hours
Facto	1						
75		C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	21.00 Hours
Facto					I= I		
75		C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	18.00 Hours
Facto		F040	ELECTRICAL ENGINEERS	04000	2000 2 1 1 1	1.1	00.0011
75		E040	ELECTRICAL ENGINEERS	51005	SSOC Salaried	Linear	20.00 Hours
Facto 75	110010	F070	MECHANICAL ENGINEERS	91009	SSOC Salaried	Linear	20.00 Hours
Facto		LUTU	INIECHANICAL ENGINEERS	31003	ISSOC Salatieu	Lilleai	20.001110015
75	773 20 110010	1.060	MISSION SUP SPEC II (FLTTCH. WS	KB20H	R707 Facilities Management	Linear	8.00 Hours
Facto		LOOO	INVICCION COL CLEON IN ELITON. WO	INDZUIT	DIOT I delitties ividifiedelliefit	Lineai	0.001110013
75		P030	BUYERS PROCUREMENT AND CON	KB20S	B707 Facilities Management	Linear	6.00 Hours
Facto	prs 6 HOURS						
75	0 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C210S	Facilities Momt & Maintenance	Linear	2.00 Hours
Facto	ors 2 HOURS						
75	0 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.00 Hours
Facto	ors 2 HOURS						
75	0 STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management	Linear	18.00 Hours
Facto	ors 18 HOURS						

Page 103 of 213 6/22/00 9:10:49 PM OFFICIAL USE ONLY

Baseline Devl WBS No: 1BAB02CR Proiect **Rocky Flats Closure Project** 1BMTCECR01 1BAB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate**

		Daseille Cost an	u Dasis	Activity Filter	*	Starts In FY *
751 OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	8.00 Hours
Factors 8 HOURS						
751 OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.67 Hours
Factors 1.67 HOURS	,					
751 OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.80 Hours
Factors 0.8 HOURS	ı					
751 OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.80 Hours
Factors 0.8 hours	ı					
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	1.67 Hours
Factors 1.67 HOURS		T		1		
751 OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.72 Hours
Factors 0.72 HOURS		T		1		
751 OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTCH. WS	KB20H	B707 Facilities Management	Linear	0.64 Hours
Factors 0.64 HOURS		T		1		Г
751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.16 Hours
Factors 0.16 HOURS	1	T				
751 OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management	Linear	0.08 Hours
Factors 0.08 HOURS				T.		
A57 LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	1.700.00 Dollars
Factors 1 Planners		20 Hours			85 Dollars per hou	ır
A5C SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.005.00 Dollars
Factors 1005 dollars						

Line Item C03 - Level of Effort Pkgs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Level of Effort Packages (i.e. 'c' pkgs) Breakdown of Historical Data:

Item - Level of effort packages

Units - lot

Unit Cost - 0 hours overtime/27.5 straighttime/\$344.31 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

L							
s	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	8.00 Hours
Factors	8 hours						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	16.00 Hours
Factors	16 hours						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	16.00 Hours
Factors	16 hours	ı					1
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	8.00 Hours
Factors	8 hours	ı					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	4.00 Hours
Factors	4 hours	ı					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	16.00 Hours
Factors	16 hours	1	T		T		T
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Qualitv	Linear	0.50 Hours
Factors	0.5 hours	1	T		T		T
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	112.00 Dollars
Factors	112 dollars	1	T		T		T T
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	500.00 Dollars
Factors	500 dollars						

Page 104 of 213 6/22/00 9:10:49 PM OFFICIAL USE ONLY WBS No: 1BAB02CR Activity ID: 1BMTCECR01

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1BAB Activity Filter

Starts In FY *

Line Item C04 - Davis Bacon Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Davis Bacon Packages Breakdown of Historical Data: Item - Davis Bacon packages

Units - lot

Unit Cost - 0 hours overtime/256 hours straighttime/30,344 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	S100S SSOC Salaried	Linear	40.00 Hours
Factors 40 hours				
750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	S100S SSOC Salaried	Linear	40.00 Hours
Factors 40 dollars				
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND	O CON KB20S B707 Facilities Management	Linear	16.00 Hours
Factors 16 hours				
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PF	ROFE C210S Facilities Momt & Maintenance	Linear	40.00 Hours
Factors 40 hours				
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PF	ROFE K777C Construction	Linear	80.00 Hours
Factors 80 hours				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNO	OLIGI KB50H B707 Eng Envir. Sftv & Quality	Linear	40.00lHours
Factors 40 hours				
A57 LATA	P070 COST ESTIMATORS PLANNER	RS AN KB20S B707 Facilities Management	Linear	3.500.00 Dollars
Factors 3500 dollars				
A5C SUPPLIES	0000 INONE	KB20S B707 Facilities Management	Linear	2.184.00 Dollars
Factors 2184 dollars				
A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	21.160.00 Dollars
Factors 21160 dollars				

Factors 21160 dollars Line Item C05 - Maintenance Infrastructure

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Infrastructure Breakdown of Historical Data: Item - Maintenance Program Units - lot Unit Cost -

Unit Cost Adjustment factor -

Revised Unit Cost - 11,482 straight-time hours/288.8 OT hours/\$286,520 dollars

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	S100S SSOC Salaried	Linear	1.440.00 Hours
Factors 1440 hours				
750 STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB.D	OSP. KB20H B707 Facilities Management	Linear	250.00 Hours
Factors 250 hours				
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROU	UP S100S SSOC Salaried	Linear	4.320.00 Hours
Factors 4320 hours				
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	S100S SSOC Salaried	Linear	1.440.00 Hours
Factors 1440 hours				

Page 105 of 213 6/22/00 9:10:50 PM OFFICIAL USE ONLY WBS No: 1BAB02CR 1BMTCECR01 Activity ID:

Rocky Flats Closure Project

Proiect WBS Filter Baseline Devl 1BAB

		Baseline Cost an	id Basis	of Estimate Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	4.032.00 Hours
Factors 4032 hours			,			
751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	288.80 Hours
Factors 288.8 hours			I		1	Ţ
A57 LATA	M010	FOREMEN / TEAM LEADS / GROUP	KB20S	B707 Facilities Management	Linear	80.000.00 Dollars
Factors 80000 dollars			I		1	Ţ
A57 LATA	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	80.000.00 Dollars
Factors 80000 dollars			I		1	Ţ
A57 LATA	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	63.000.00 Dollars
Factors 1 Admin Support		900 Hours (1/2 time)	I		70 Dollars per	hour
A5C SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	17.790.00 Dollars
Factors 17790 dollars			1			

KB20S B707 Facilities Management

Factors 100800 dollars

A5H SUBCONTRACTED SRVS

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	63.769.42	Dollars
Factors	63769.4 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	42.071.75	Dollars

M020 MANAGERS (GRADE 69 - 72)

Factors 42071.8 Dollars

Linear

100.800.00 Dollars

Activity ID: 1BN	Activity ID: 1BMTCECR02 Description: Corrective Maintenance - FY02 Cost Risk 1 Schedule Risk 1											
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Maior IWCP	2.00	each	HC	0	0	0	150.000	0	150.000	0	150.000
C01	Modification Packages	12.00	ea	HC	361	4.335	104.504	173.349	0	277.853	36.890	314.743
C02	SWP Packages	90.00	ea	HC	186	16.699	412.577	195.660	0	608.237	145.640	753.877
C03	Level of Effort Pkas	50.00	each	HC	69	3.425	71.715	30.600	0	102.315	25.315	127.630
C04	Davis Bacon Packages	3.00	each	HC	256	768	21.076	91.032	0	112.108	9.152	121.260
C05	Maintenance Infrastructure	0.50	each	HC	11.771	5.885	158.397	170.795	0	329.192	55.914	385.106
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	276.185	276.185	0	276.185
		Total for Activ	ity 1BMTCE	CR02		31 112	768 269	811 436	276 185	1 855 890	272 911	2 128 801

Line Item 10 - Major IWCP

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Historically costs have been incurred for Major IWCPs not specifically identified in the budget. Therefore, no specific maintenance job is identified. Item Desc - Major IWCPs

Breakdown of Historical Data:

Item - Major IWCPs

Units - lot

Unit Cost - \$75,000

Unit Cost Adjustment factor -

Revised Unit Cost - \$75,000

Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A57	LATA	E130 OTHER ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	75.000.00	

Factors 75000 Dollars

Line Item C01 - Modification Packages BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

> Page 106 of 213 6/22/00 9:10:51 PM OFFICIAL USE ONLY

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1BAB

Starts In FY *

Item Desc - Modification packages Breakdown of Historical Data: Item - Modification packages Units - lot

Unit Cost - 14 hours overtime/265.28 straighttime/18,540.78 dollars

Unit Cost Adjustment factor -

1BAB02CR

1BMTCECR02

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

WBS No:

Activity ID:

es		Cost Element	Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	C010 CARPENTERS	KB20H	B707 Facilities Management	Linear	18.00 Hours
Į.	Factors	18 hours			T.		
L	750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H	B707 Facilities Management	Linear	36.00 Hours
1	Factors	36 hours					
	750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	40.00 Hours
1	Factors	40 hours					
	750	STRAIGHT TIME BASE	C070 PAINTERS	KB20H	B707 Facilities Management	Linear	2.28 Hours
1	Factors	2.28 hours	·				
	750	STRAIGHT TIME BASE	C070 PAINTERS	KB20H	B707 Facilities Management	Linear	9.00 Hours
1	Factors	9 hours	•		•		-
	750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	36.00 Hours
1	Factors	36 hours					
	750	STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	80.00 Hours
1	Factors	80 hours					
	750	STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	80.00 Hours
1	Factors	80 hour		0.000			- Colorn Iosio
ſ	750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	6.00 Hours
1	Factors	6 hours			II GOINIGO INGIN SA MAINIGHAIGE		CIOCH ICAIC
ſ	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00 Hours
1	Factors	40 Hours	TOO HADIMION OUTTOOL LOCATION	I KDOOII	DIOI ENG ENVII. ON & GOUNT	Eniodi	10.001110010
ſ	751	OVERTIME BASE & PRE.	C010 CARPENTERS	KB20H	B707 Facilities Management	Linear	1.44 Hours
1	Factors	1.44 hours	OUTO TOTAL ENTERIO	I KDZ011	DIOTI COMMON WATERCOME	Eniodi	1.111110010
ſ	751	OVERTIME BASE & PRE.	C020 ELECTRICIANS	KB20H	B707 Facilities Management	Linear	2.88 Hours
1	Factors	2.88 hours	OVED TELEDITION (140	I KDZ011	DIOTI COMMON WATERCOME	Eniodi	2.00110010
ſ	751	OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	1.44 Hours
	Factors	1.44 hours	COTO IIVI/ (II VI E IV/ (IVCE IV/ CO III VIOT (III CI EXD	INDZ011	IDTOT I domines inarradement	Linear	1.441110013
ſ	751	OVERTIME BASE & PRE.	C070 PAINTERS	KB20H	B707 Facilities Management	Linear	0.72 Hours
	Factors	0.72 hours	COTO II MINIERO	INDZ011	IDTOT I domines inarradement	Linear	0.721110013
ſ	751	OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	2.88 Hours
	Factors	2.88 hours	COOC II ECIVIDEIXO / IND 1 II E1 11 1 EIXO	NDZ011	DTOT I dollides Warladement	Linear	2.001110013
ſ	751	OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	1.44 Hours
_	Factors	1.44 hours	COSO ISTROCTORAL AND WETAL WORKL	INDZ///I	ID/O/ 1 Aclines Management	Lineal	1.541110013
ſ	751	OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB20H	B707 Facilities Management	Linear	3.20 Hours
1	Factors	3.2 Hours	1000 INVENTION CONTINUE TECHNOLICI	NDZ011	DIOT I domines wanddernent	Linear	3.20ji loui3
ſ	A51	MACTEC	E130 OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	74.58 Dollars
1	Factors	74.58 dollars	E 100 JOTTIEN ENOUGEENO	NDOOC	DIOI Ena Envii. Oliv a adality	Linear	7 4.00(D0)(a) 3
ſ	A52	TENERA	E130 OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2.400.00 Dollars
L .	Factors	2400 dollars	E100 OTHER ENGINEERS	ואטטט	DIOI ENGLIMIT. ON & Quality	Lilical	2.700.001D011a13
ď	A57	LATA	E070 MECHANICAL ENGINEERS	KB509	B707 Eng Envir. Sftv & Quality	Linear	2.800.00 Dollars
L .	Factors	2800 dollars	LOTO INICOLATIONAL ENGINEERS	ואסטט	pror End Envir. On & Quality	Lilical	2.000.00[D0lla15
ď	A57	LATA	E110 QUALITY CONTROL ENGINEERS	KB509	B707 Eng Envir. Sftv & Quality	Linear	1.512.36 Dollars
	Factors		LITO GOALITI CONTINUL LINGINEERS	NDSUS	DIOI ENGLINII. SILV & Quailly	Lilical	1.312.3010011415
	r actors	1312.30 UUIIdIS	•		•		

Baseline Devl WBS No: 1BAB02CR Proiect **Rocky Flats Closure Project** 1BMTCECR02 WBS Filter 1BAB Activity ID: **Baseline Cost and Basis of Estimate**

		Baconino coct an	u	Activity Filter	*	Starts In FY *
A57 LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	1.365.00 Dollars
Factors 1365 dollars						
A58 ASI	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1.414.44 Dollars
Factors 1414.44 dollars						
A5C SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	2.081.70 Dollars
Factors 2081.7 dollars						
A5H SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1.880.00 Dollars
Factors 1880 dollars						
A5H SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	233.70 Dollars
Factors 233.7 dollars						
A5H SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	684.00 Dollars

Factors 684 dollars

Line Item C02 - SWP Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - SWP Packages Breakdown of Historical Data:

Item - SWP packages

Units - lot

Unit Cost - 7.34 hours overtime/140 straighttime/\$1,878.00 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	10.00 Hours
1	Factors	10 HOURS		1				
L	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	18.00 Hours
1	Factors							
L	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	18.00lHours
1	Factors			<u> </u>				
L	750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	10.00 Hours
1	Factors			DI LIMBERG AMB BIRESTEERS	LADOUL	D=0= F 14		2.00
L	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	21.00 Hours
4	Factors 750	21 hours STRAIGHT TIME BASE	0000	STRUCTURAL AND METAL WORKE	KDOOLI	B707 Facilities Management	Linear	18.00 Hours
L			C090	STRUCTURAL AND WETAL WORKE	ND2UH	B707 Facilities Management	Linear	18.00 Hours
ď	Factors 750	STRAIGHT TIME BASE	F040	ELECTRICAL ENGINEERS	91009	SSOC Salaried	Linear	20.00 Hours
L	Factors		L040	LEECTRICAL ENGINEERS	31003	3300 Salarieu	Lilleai	20.00 110018
ſ	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	20.00 Hours
i	Factors	20 hours						
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KB20H	B707 Facilities Management	Linear	8.00 Hours
i	Factors	8 HOURS						
	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB20S	B707 Facilities Management	Linear	6.00 Hours
1	Factors	6 HOURS		1				
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C210S	Facilities Mamt & Maintenance	Linear	2.00 Hours
1	Factors							
L	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.00lHours
1	Factors							
L	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management	Linear	18.00 Hours
- 1	Factors			1				
L	751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	8.00 Hours
1	<u>Factors</u>	8 HOURS						

Page 108 of 213 6/22/00 9:10:52 PM OFFICIAL USE ONLY WBS No: 1BAB02CR Rocky Flats Closure Proiect Proiect Baseline Devl
Activity ID: 1BMTCECR02 Reseline Cost and Basis of Estimate 1BAB

		baseline Cost an	iu Dasis	OI ESIIIIale	Activity Filter *		Starts In FY *
751 OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management		Linear	1.67 Hours
Factors 1.67 HOURS							
751 OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management		Linear	0.80 Hours
Factors 0.8 HOURS			ı				
751 OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management		Linear	0.80 Hours
Factors 0.8 hours		T		T			
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management		Linear	1.67 Hours
Factors 1.67 HOURS		T					
751 OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management		Linear	0.72 Hours
Factors 0.72 HOURS		1					
751 OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTCH. WS	KB20H	B707 Facilities Management		Linear	0.64 Hours
Factors 0.64 HOURS		1					
751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quali	tv	Linear	0.16lHours
Factors 0.16 HOURS		1					
751 OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management		Linear	0.08lHours
Factors 0.08 HOURS		1					
A57 LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management		Linear	1.700.00 Dollars
Factors 1 Planners		20 Hours				85 Dollars per h	
A5C SUPPLIES	0000	NONE	KB20S	B707 Facilities Management		Linear	474.00 Dollars

Factors 474 dollars

Line Item C03 - Level of Effort Pkgs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Level of Effort Packages (i.e. 'c' pkgs)

Breakdown of Historical Data:

Item - Level of effort packages

Units - lot

Unit Cost - 0 hours overtime/27.5 straighttime/\$344.31 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element	Skill	Department	Curve	Ouantity Units		
750 STRAIGHT TIME BASE	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	8.00 Hours		
Factors 8 hours						
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	16.00 Hours		
Factors 16 hours						
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl E	xp KB20H B707 Facilities Management	Linear	16.00 Hours		
Factors 16 hours	1					
750 STRAIGHT TIME BASE	C070 PAINTERS	KB20H B707 Facilities Management	Linear	8.00 Hours		
Factors 8 hours						
750 STRAIGHT TIME BASE	C080 IPLUMBERS AND PIPEFITTERS	KB20H B707 Facilities Management	Linear	4.00lHours		
Factors 4 hours	T I					
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORK	E KB20H B707 Facilities Management	Linear	16.00 Hours		
Factors 16 hours	T = I=					
750 STRAIGHT TIME BASE	I 1050 IRADIATION CONTROL TECHNOLI	GI KB50H B707 Eng Envir. Sftv & Quality	Linear	0.50lHours		
Factors 0.5 hours	DOTO COOT FOTIMATORO DI ANNIEDO A	N. KDOOG BTOT E WE M	1	440.00 D. II		
A57 LATA	P070 COST ESTIMATORS PLANNERS A	N KB205 B707 Facilities Management	Linear	112.00 Dollars		
Factors 112 dollars A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linner	FOO OO Dellara		
ASC SUPPLIES	I UUUU IINOINE	ND2US ID7U7 Facilities Management	Linear	500.00lDollars		

Factors 500 dollars

Line Item C04 - Davis Bacon Packages

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Davis Bacon Packages

Page 109 of 213 6/22/00 9:10:53 PM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl 1BAB

Starts In FY

Breakdown of Historical Data: Item - Davis Bacon packages Units - lot

1BAB02CR

1BMTCECR02

Unit Cost - 0 hours overtime/256 hours straighttime/30,344 dollars

Unit Cost Adjustment factor -

Revised Unit Cost - No change from FY99

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

WBS No:

Activity ID:

			1		
S Cost Element	Skill	Department	Curve	Ouantity Units	
750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	S100S SSOC Salaried	Linear	40.00 Hours	
Factors 40 hours					
750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	S100S SSOC Salaried	Linear	40.00 Hours	
Factors 40 dollars					
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND COM	N KB20S B707 Facilities Management	Linear	16.00 Hours	
Factors 16 hours					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C210S Facilities Momt & Maintenance	Linear	40.00 Hours	
Factors 40 hours					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K777C Construction	Linear	80.00 Hours	
Factors 80 hours					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIG	KB50H B707 Eng Envir. Sftv & Quality	Linear	40.00 Hours	
Factors 40 hours					
A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KB20S B707 Facilities Management	Linear	7.000.00 Dollars	
Factors 7000 dollars			T.		
A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	2.184.00 Dollars	
Factors 2184 dollars					
A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	21.160.00 Dollars	
04400					

Factors 21160 dollars Line Item C05 - Maintenance Infrastructure

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Infrastructure Breakdown of Historical Data:

Item - Maintenance Program Units - lot

Unit Cost -

Unit Cost Adjustment factor -

Revised Unit Cost - 11,482 straight-time hours/288.8 OT hours/\$286,520 dollars

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	S100S	SSOC Salaried	Linear	1.440.00 H	Hours
Factors	1440 hours							
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KB20H	B707 Facilities Management	Linear	250.00 H	Hours
Factors	250 hours							
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	4.320.00 H	Hours
Factors	4320 hours							
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	S100S	SSOC Salaried	Linear	1.440.00 H	Hours
Factors	1440 hours							
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	4.032.00 H	Hours
Factors	4032 hours							

WBS No: 1BAB02CR Baseline Devl Proiect **Rocky Flats Closure Project** 1BMTCECR02 1BAB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 751 OVERTIME BASE & PRE. M010 FOREMEN / TEAM LEADS / GROUP S100S SSOC Salaried Linear Factors 288.8 hours M010 FOREMEN / TEAM LEADS / GROUP | KB20S | B707 Facilities Management 80.000.00 Dollars A57 LATA Linear Factors 80000 dollars A57 LATA M040 MANAGERS (GRADE 64 - 68) KB20S B707 Facilities Management Linear 80.000.00 Dollars Factors 80000 dollars A57 LATA P170 OTHER ADMINISTRATIVE & PROFE | KB20S | B707 Facilities Management 63.000.00 Dollars Linear Admin Support 900 Hours (1/2 time) Dollars per hour Factors 1 70

Factors 17790 dollars Factors 100800 dollars

A5H SUBCONTRACTED SRVS

Line Item SYS - Contingency And Escalation

A5C SUPPLIES

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	189.609.50	Dollars
	Factors	189610 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	86.575.44	Dollars

KB20S B707 Facilities Management

KB20S B707 Facilities Management

Factors 86575.4 Dollars

WBS No: 1BABO	22PR Title: 707 Preventive Maintenance	e										
Activity ID: 1BM	Activity ID: 1BMTCEPR00 Description: Preventive Maintenance - FY00 Cost Risk 1 Schedule Risk 1											
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
P01	B-707 Preventive Maintenance	0.36	ea	HC	4.847	1.750	37.587	0	0	37.587	18.342	55.930
P02	B-707 Service Contracts	0.36	each	HC	0	0	0	10.475	0	10.475	0	10.475
P03	B-707 Calibrations/metrology	0.36	ea	HC	4.384	1.583	37.903	0	0	37.903	18.496	56.399
P05	Fire Protection Maintenance testing	0.36	each	HC	0	0	0	14.440	0	14.440	0	14.440
Total for Activity 1BMTCEPR00:							75.490	24.915	0	100.405	36.839	137.244

Line Item P01 - B-707 Preventive Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - PMOs Breakdown of Historical Data:

Item - PMOs

Units - lot

Unit Cost -

Unit Cost Adjustment factor -

Revised Unit Cost - 2,175 straight-time hours

Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis.

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

0000 NONE

M020 MANAGERS (GRADE 69 - 72)

Resources

s	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.360.00 Hours
Factors	1360 hours						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	36.00 Hours
Factors	36 hours						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	60.00 Hours
Factors	60 hours						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	871.00 Hours
Factors	871 hours						

Page 111 of 213 6/22/00 9:10:54 PM OFFICIAL USE ONLY

288.80 Hours

17.790.00 Dollars

100.800.00 Dollars

Linear

Linear

WBS No: 1BAB02PR Activity ID: 1BMTCEPR00

Rocky Flats Closure Project Recoling Cost and Resis of Estimate Proiect Baseline Devl WBS Filter 1BAB

		baseline Cost an	u Dasis	or Estimate	Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	C040 M	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management		Linear	2.200.00 Hours
Factors 2200 hours							
750 STRAIGHT TIME BASE	C090 ST	TRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management		Linear	20.00 Hours
Factors 20 hours							
750 STRAIGHT TIME BASE	M010 FC	OREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried		Linear	200.00 Hours
Factors 200 HOURS							
750 STRAIGHT TIME BASE	T050 RA	ADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quali	tv	Linear	100.00 Hours
Factors 100 HOURS							

Line Item P02 - B-707 Service Contracts

BOE

This is funding for Service Contracts.

Elevator: \$5,000

Chillers: York - \$16,992 Air Compressors: Cate - \$6,267

Supplies: \$757.77

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - DynCorp Service Contracts

Breakdown of Historical Data: Item - DynCorp Service Contracts

Units - lot

Unit Cost - 29,016.77

Unit Cost Adjustment factor - 0

Revised Unit Cost - 0

Basis for adjustment - No change from FY99

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	757.77	Dollars
	Factors	757.77 dollars							
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	C210S	Facilities Mgmt & Maintenance	Linear	28,259.00	Dollars
	Factors	28259 DOLLARS							

Factors Line Item P03 - B-707 Calibrations/metrology

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Calibrations Breakdown of Historical Data:

Item - Calibrations

Units - lot

Unit Cost - 1,074.84 hours

Unit Cost Adjustment factor - 0

HOURS

Revised Unit Cost - 3,812 ST Hours/572 OT Actuals Basis for adjustment - Adjustment based on actuals

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750 STR	RAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	C100S	Closure Site Services	Linear	3.812.00	Hours
$F\epsilon$	ictors 3	3812 hours							
	751 OVE	ERTIME BASE & PRE.	T070	MAINT, TECHS, (INSTRUMENT TEC	C100S	Closure Site Services	Linear	572.00	Hours

572 Line Item P05 - Fire Protection Maintenance testing

Factors

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Rocky Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect
WBS File
WBS File
Proiect
WBS File
Proiect
WBS File

WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item Desc - This is for fire department general support.
Breakdown of Historical Data:

Item - This is for fire department general support.

Units - lot

1BAB02PR

1BMTCEPR00

Unit Cost - \$14,702

Unit Cost Adjustment factor - No change from FY99

Revised Unit Cost - \$14,702

Basis for adjustment -

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

WBS No:

Activity ID:

rces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K263S Fire Tactical Operations	Linear	40.000.00 Dollars

Factors 40000 dollars (includes FHAs for B707 &

Activity ID: 1BMTCEPR01 Description: Preventive Maintenance - FY01

Cost Risk 1 Schedule Risk

Baseline Devl

1

AUGUSTES ID.	Description. I Tovoritivo Maintonario						Cost Hisk	i beneunte i	LISIC I			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
P01	B-707 Preventive Maintenance	0.75	ea ea	HC	4.847	3.635	78.089	0	0	78.089	37.249	115.338
P02	B-707 Service Contracts	0.75	each	HC	0	0	0	21.763	0	21.763	0	21.763
P03	B-707 Calibrations/metrology	0.75	ea	HC	4.384	3.288	78.745	0	0	78.745	37.561	116.306
P05	Fire Protection Maintenance testing	0.75	each	HC	0	0	0	30.000	0	30.000	0	30.000
SYS	Contingency And Escalation	1.00) ea	EE	0	0	0	0	14.992	14.992	0	14.992
		Total for Activity 1BMTCEPR01:				6.923	156.834	51.763	14.992	223.589	74.810	298.399

Line Item P01 - B-707 Preventive Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - PMOs

Breakdown of Historical Data:

Item - PMOs Units - lot

Unit Cost -

Unit Cost Adjustment factor -

Revised Unit Cost - 2,175 straight-time hours

Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis.

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	871.00 Hours
Factors 871 hours				
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	1.360.00 Hours
Factors 1360 hours				
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	36.00 Hours
Factors 36 hours			1	
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	60.00 Hours
Factors 60 hours				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (in	cl Exp KB20H B707 Facilities Management	Linear	2.200.00 Hours
Factors 2200 hours				
750 STRAIGHT TIME BASE	C090 ISTRUCTURAL AND METAL WO	ORKE KB20H B707 Facilities Management	Linear	20.00 Hours
Factors 20 hours	1			
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GR	OUP S100S SSOC Salaried	Linear	200.00 Hours
Factors 200 HOURS				

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

Activity Filter

Starts In FY

750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI | KB50H | B707 Eng Envir, Sftv & Quality 100.00 Hours Linear

Factors 100 HOURS

Line Item P02 - B-707 Service Contracts

1BAB02PR

1BMTCEPR01

BOE

WBS No:

Activity ID:

This is funding for Service Contracts.

Elevator: \$5,000 Chillers: York - \$16,992 Air Compressors: Cate - \$6,267

Supplies: \$757.77

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - DynCorp Service Contracts

Breakdown of Historical Data: Item - DynCorp Service Contracts Units - lot

Unit Cost - 29,016.77

Unit Cost Adjustment factor - 0 Revised Unit Cost - 0

Basis for adjustment - No change from FY99

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	757.77	Dollars
	Factors	757.77 dollars							
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	C210S	Facilities Mgmt & Maintenance	Linear	28,259.00	Dollars

28259 DOLLARS Factors Line Item P03 - B-707 Calibrations/metrology

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Calibrations Breakdown of Historical Data:

Item - Calibrations

Units - lot

Unit Cost - 1,074.84 hours Unit Cost Adjustment factor - 0

Revised Unit Cost - 3,812 ST Hours/572 OT Actuals Basis for adjustment - Adjustment based on actuals

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	C100S	Closure Site Services	Linear	3.812.00	Hours
Factors	s 3812 hours							
751	OVERTIME BASE & PRE.	T070	MAINT, TECHS, (INSTRUMENT TEC	C100S	Closure Site Services	Linear	572.00	Hours
Factors	5 572 HOURS							

Line Item P05 - Fire Protection Maintenance testing

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - This is for fire department general support.

Breakdown of Historical Data:

Item - This is for fire department general support.

Units - lot

Unit Cost - \$14,702

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost - \$14,702

WBS No: 1BAB02PR **Rocky Flats Closure Project** 1BMTCEPR01 Activity ID: **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1BAB Activity Filter

Starts In FY

Basis for adjustment -

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K263S	Fire Tactical Operations	Linear	40.000.00	Dollars

40000 dollars (includes FHAs for B707 &

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.032.87	Dollars
	Factors	9032.87 Dollars							
	FSC I	ESCALATION	0000	NONE	7DFPT	No Department	Linear	5 959 42	Dollars

5959.42 Dollars Factors

Activity ID: 1BMTCEPR02 Description: Preventive Maintenance - FY02 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
P01	B-707 Preventive Maintenance	0.75	ea	HC	4.847	3.635	78.089	0	0	78.089	27.566	105.655
P02	B-707 Service Contracts	0.75	each	HC	0	0	0	21.763	0	21.763	0	21.763
P03	B-707 Calibrations/metrology	0.75	ea	HC	4.384	3.288	78.745	0	0	78.745	27.797	106.542
P05	Fire Protection Maintenance testing	0.75	each	HC	0	0	0	30.000	0	30.000	0	30.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.351	39.351	0	39.351
	Tot	al for Activi	tv 1BMTCEI	PR02:		6.923	156.834	51.763	39.351	247.948	55.363	303.310

Line Item P01 - B-707 Preventive Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - PMOs

Breakdown of Historical Data:

Item - PMOs

Units - lot

Unit Cost -

Unit Cost Adjustment factor -

Revised Unit Cost - 2,175 straight-time hours

Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis.

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.360.00 Hours
	Factors	1360 hours						
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	36.00 Hours
	Factors	36 hours						
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	871.00 Hours
	Factors	871 hours		T				
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	60.00 Hours
	Factors	60 hours		T				
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	2,200.00 Hours
	Factors	2200 hours		1				
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	20.00 Hours
	Factors	20 hours						
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	200.00lHours
	Factors	200 HOURS						

Rockv Flats Closure Proiect Proiect Baseline Devl
Baseline Cost and Basis of Estimate WBS Filter

1BAB

750 STRAIGHT TIME BASE TO50 RADIATION CONTROL TECHNOLIGI KB50H B707 Eng Envir. Sftv & Quality Linear 100.00 Hours

Factors 100 HOURS

Line Item P02 - B-707 Service Contracts

1BAB02PR

1BMTCEPR02

BOE

WBS No:

Activity ID:

This is funding for Service Contracts.

Elevator: \$5,000 Chillers: York - \$16,992 Air Compressors: Cate - \$6,267 Supplies: \$757.77

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform

maintenance work without interfering with project work, and based on historical data.

Item Desc - DynCorp Service Contracts
Breakdown of Historical Data:
Item - DynCorp Service Contracts

Units - lot

Unit Cost - 29,016.77

Unit Cost Adjustment factor - 0

Revised Unit Cost - 0

Basis for adjustment - No change from FY99.

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	757.77	Dollars
	Factors	757.77 dollars							
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	C210S	Facilities Mgmt & Maintenance	Linear	28.259.00	Dollars

Factors 28259 DOLLARS

Line Item P03 - B-707 Calibrations/metrology

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Calibrations

Breakdown of Historical Data:

Item - Calibrations

Units - lot

Unit Cost - 1,074.84 hours

Unit Cost Adjustment factor - 0 Revised Unit Cost - 3,812 ST Hours/572 OT Actuals

Basis for adjustment - Adjustment based on actuals

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	C100S	Closure Site Services	Linear	3.812.00	Hours
Factor	s 3812 hours							
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	C100S	Closure Site Services	Linear	572.00	Hours

Factors 572 HOURS

Line Item P05 - Fire Protection Maintenance testing

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - This is for fire department general support.

Breakdown of Historical Data:

Item - This is for fire department general support.

Units - lot

Unit Cost - \$14,702

Unit Cost Adjustment factor - No change from FY98

Page 116 of 213 6/22/00 9:10:56 PM *OFFICIAL USE ONLY*

WBS No: 1BAB02PR
Activity ID: 1BMTCEPR02

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl

1BAB

Starts In FY

Revised Unit Cost - \$14,702 Basis for adjustment -

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K263S	Fire Tactical Operations	Linear	40.000.	00 Dollars	

Factors 40000 dollars (includes FHAs for B707 &

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27.015.44	Dollars
	Factors	27015.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.335.21	Dollars

Factors 12335.2 Dollars

WBS No: 1BAB	02RU <u>Title:</u> 707 Routine Maintenance											
Activity ID: 1BN	ITCERU00 Description: Routine Maintenance - FY00)						Cost Risk	1 Schedule R	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
R01	Minor Packages	195.00	ea	HC	8	1.466	32.428	21.220	0	53.648	15.825	69.472
	Tot	al for Activi	tv 1BMTCEF	RU00:		1.466	32.428	21.220	0	53.648	15.825	69,472

Line Item R01 - Minor Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Minor (routine) Maintenance

Breakdown of Historical Data:

Item - minor (routine)

Units - lot

Unit Cost - 14.4 hours per activity

Unit Cost Adjustment factor - -6.88 hours/+103.82 dollars

Revised Unit Cost - 7.04 ST hours/.48 OT hours/103.82 dollars

Basis for adjustment - Adjustment based on actuals

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

				1
Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	1.37 Hours
Factors 1.37 hours				
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	1.36 Hours
Factors 1.36 hours				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl E	xp KB20H B707 Facilities Management	Linear	0.76 Hours
Factors 0.76 hours				
750 STRAIGHT TIME BASE	C070 PAINTERS	KB20H B707 Facilities Management	Linear	0.93 Hours
Factors 0.93 hours				
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KB20H B707 Facilities Management	Linear	0.58 Hours
Factors 0.58 hours				
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORK	KE KB20H B707 Facilities Management	Linear	1.34 Hours
Factors 1.34 hours				
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CO	ON KB20S B707 Facilities Management	Linear	0.50 Hours
Factors 0.5 hours				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLI	GI KB50H B707 Eng Envir. Sftv & Quality	Linear	0.20 Hours
Factors 0.2 hours				

WBS No: 1BAB02RU Rockv Flats Closure Proiect Proiect Baseline Devl
Activity ID: 1BMTCERU00 Baseline Cost and Basis of Estimate 1BAB

			Dascille Gost all	u Dusis	Activity Filter	*	Starts In FY *
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	0.06 Hours
Factors	0.063 hours						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	0.13 Hours
Factors	0.128 hours						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.06 Hours
Factors	0.063 hours						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.03 Hours
Factors	0.032 hours						T T
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	0.13 Hours
Factors	0.128 hours						T T
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.06 Hours
Factors	0.063 hours						T T
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	75.00 Dollars
Factors	75 dollars					1	
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	33.82 Dollars

Factors 33.82 dollars

Activity ID: 1BMTCERU01 Description: Routine Maintenance - FY01 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
R01	Minor Packages	638.00	ea	HC	8	4.796	106.097	69.427	0	175.524	50.608	226.133
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.962	11.962	0	11.962
	Tot	al for Activit	ty 1BMTCEF	RU01:		4,796	106,097	69,427	11,962	187,487	50,608	238,095

Line Item R01 - Minor Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Minor (routine) Maintenance

Breakdown of Historical Data:

Item - minor (routine)

Units - lot

Unit Cost - 14.4 hours per activity

Unit Cost Adjustment factor - -6.88 hours/+103.82 dollars

Revised Unit Cost - 7.04 ST hours/.48 OT hours/103.82 dollars

Basis for adjustment - Adjustment based on actuals

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	1.37 Hours
Factors 1.37 hours				
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	1.36 Hours
Factors 1.36 hours				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl	Exp KB20H B707 Facilities Management	Linear	0.76 Hours
Factors 0.76 hours				
750 STRAIGHT TIME BASE	C070 PAINTERS	KB20H B707 Facilities Management	Linear	0.93 Hours
Factors 0.93 hours				
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KB20H B707 Facilities Management	Linear	0.58 Hours
Factors 0.58 hours				
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WOR	RKE KB20H B707 Facilities Management	Linear	1.34 Hours
Factors 1.34 hours				
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND (CON KB20S B707 Facilities Management	Linear	0.50 Hours
Factors 0.5 hours				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNO	LIGI KB50H B707 Eng Envir. Sftv & Quality	Linear	0.20 Hours
Factors 0.2 hours				

Page 118 of 213 6/22/00 9:10:57 PM OFFICIAL USE ONLY

 WBS No:
 1BAB02RU
 Rocky Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1BMTCERU01
 Baseline Cost and Basis of Estimate
 WBS Filter
 1BAB

		Daseille Oost all	u Dasis	Activity Filter	•	Starts In FY *
751 OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	0.06 Hours
Factors 0.063 hours						
751 OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	0.13 Hours
Factors 0.128 hours						
751 OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.06 Hours
Factors 0.063 hours						
751 OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.03 Hours
Factors 0.032 hours						
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	0.13 Hours
Factors 0.128 hours						
751 OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.06 Hours
Factors 0.063 hours						
A57 LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	75.00 Dollars
Factors 75 dollars	1					
A5C SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	33.82 Dollars
Factors 33.82 dollars						

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill	Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEP	PT No Department	Linear	7.207.39	Dollars
	Factors	7207.39 Dollars						
	ESC	ESCALATION	0000 NONE	ZDEP	PT No Department	Linear	4.755.06	Dollars

Factors 4755.06 Dollars

Activity ID: 1BMTCERU02 Description: Routine Maintenance - FY02 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours		Materials/ Sub	0	Total Prime	Burden Cost	Total Cost
R01	Minor Packages	638.00	ea	HC HC	Hours/Unit 8	<i>Total</i> 4.796	<i>Total</i> 106.097	<i>Cost</i> 53.477	& Escalation 0	<i>Cost</i> 159.574	37.452	197.027
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	29.372	29.372	0	29.372
	Tot	al for Activi	ty 1BMTCEF	RU02:		4.796	106.097	53.477	29.372	188.947	37.452	226.399

Line Item R01 - Minor Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Minor (routine) Maintenance

Breakdown of Historical Data:

Item - minor (routine)

Units - lot

Unit Cost - 14.4 hours per activity

Unit Cost Adjustment factor - -6.88 hours/+103.82 dollars

Revised Unit Cost - 7.04 ST hours/.48 OT hours/103.82 dollars

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	1.37 Hours
Factors 1.37 hours				
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	1.36 Hours
Factors 1.36 hours				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KB20H B707 Facilities Management	Linear	0.76 Hours
Factors 0.76 hours				,
750 STRAIGHT TIME BASE	C070 PAINTERS	KB20H B707 Facilities Management	Linear	0.93 Hours
Factors 0.93 hours				

WBS No: 1BAB02RU **Rocky Flats Closure Project** Activity ID: 1BMTCERU02 Resoling Cost and Resis of Estimate

Baseline Devl Proiect 1BAB WBS Filter

		Baseline Cost an	ia Basis	or Estimate Activity 1	ilter *	Starts In FY *
750 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	0.58 Hours
Factors 0.58 hours						
750 STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	1.34 Hours
Factors 1.34 hours	,		,			
750 STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB20S	B707 Facilities Management	Linear	0.50 Hours
Factors 0.5 hours	_					
750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.20 Hours
Factors 0.2 hours						
751 OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	0.06 Hours
Factors 0.063 hours						
751 OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	0.13 Hours
Factors 0.128 hours	1	1				
751 OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.06 Hours
Factors 0.063 hours		1				
751 OVERTIME BASE & PRE.	C070	IPAINTERS	KB20H	B707 Facilities Management	Linear	0.03 Hours
Factors 0.032 hours		1				
751 OVERTIME BASE & PRE.	C080	IPLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	0.13 Hours
Factors 0.128 hours						
751 OVERTIME BASE & PRE.	C090	ISTRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.06 Hours
Factors 0.063 hours						
A57 LATA	P070	ICOST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	50.00 Dollars
Factors 50 dollars						
A5C SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	33.82 Dollars
Factors 33.82 dollars						

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20.165.05	Dollars
·	Factors	20165.1 Dollars		•			·	•	
ĺ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.207.33	Dollars

9207.33 Dollars

WBS No: 1BAB	03AP Title: 707 Alpha Group Support											
Activity ID: 1BT	ECHAP00 Description: Alpha Group Support - FY00)						Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
T21A	Alpha-Met/Combo Calibration/Maintenance	158.00	ea	HC	0	0	0	71.370	0	71.370	0	71.370
T21B	Supplies	1.00	each	HC	0	0	0	34.994	0	34.994	0	34.994
T21C	Alpha Group Non-Routine Repair Costs	22.00	each	HC	0	0	0	11.994	0	11.994	0	11.994
	Tot	al for Activi	ty 1RTECH	A POO		0	0	118 358	0	118 358	0	118 358

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - lot

Unit Cost - 975.76

Unit Cost Adjustment factor - (524.05)

Cost Element

Revised Unit Cost - 451.71

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Department

Units

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1BAB

1BTECHAP00 **Baseline Cost and Basis of Estimate** Activity Filter A5H SUBCONTRACTED SRVS 0000 NONE KB20S B707 Facilities Management

Factors 451.71 dollars/instrument

Line Item T21B - Supplies

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Supplies

Breakdown of Historical Data:

Item - HP&I Supplies Units - lot

1BAB03AP

Unit Cost - 20409

Unit Cost Adjustment factor - +14585

Revised Unit Cost - 34994

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	34.994.00	Dollars

34994 dollars Factors

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Management Costs and Supply Costs

Units - lot

Unit Cost - 74.88 subcontractor dollars/0 supply dollars

Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars

Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars

Basis for adjustment - Revised to reflect actuals

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
	Factors	358.97 DOLLARS							
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	186.19	Dollars

Factors 186.19 dollars

Activity ID: 1BTECHAP01 Description: Alpha Group Support - FY01

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15,081	15,081	0	15,081
T21A	Alpha-Met/Combo Calibration/Maintenance	474.00	ea	HC	0	0	0	214,111	0	214,111	0	214,111
T21B	Supplies	1.00	each	HC	0	0	0	34,994	0	34,994	0	34,994
T21C	Alpha Group Non-Routine Repair Costs	66.00	each	HC	0	0	0	35.981	0	35.981	0	35.981
Total for Activity 1RTECHAP01:							0	285 085	15 081	300 166	0	300 166

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.086.35	Dollars
	Factors	9086.35 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.994.70	Dollars

Factors 5994.70 Dollars

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Cost Risk

1 Schedule Risk

Starts In FY

Linear

451.71 Dollars

WBS No: 1BAB03AP **Rocky Flats Closure Project** Activity ID: 1BTECHAP01 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - lot

Unit Cost - 975.76

Unit Cost Adjustment factor - (524.05)

Revised Unit Cost - 451.71

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	451.71	Dollars

Factors 451.71 dollars/instrument

Line Item T21B - Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Supplies

Breakdown of Historical Data:

Item - HP&I Supplies Units - lot

Unit Cost - 20409

Unit Cost Adjustment factor - +14585

Revised Unit Cost - 34994

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element	Skill			Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	34,994.00	

Factors 34994 dollars

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Management Costs and Supply Costs

Units - lot

Unit Cost - 74.88 subcontractor dollars/O supply dollars

Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars

Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars

Basis for adjustment - Revised to reflect actuals

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
	Factors	358.97 DOLLARS							
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	186.19	Dollars

Factors 186.19 dollars

Activity ID: 1BTECHAP02

Activity ID: 1BT	ECHAP02 Description: Alpha Group Support - FY02						Cost Risk	1 Schedule F	Risk 1			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00) ea	EE	0	0	0	0	33.254	33.254	0	33.254
T21A	Alpha-Met/Combo Calibration/Maintenance	356.00) ea	HC	0	0	0	160.809	0	160.809	0	160.809
T21B	Supplies	1.00	each	HC	0	0	0	34.994	0	34.994	0	34.994
T21C	Alpha Group Non-Routine Repair Costs	50.00	each	HC	0	0	0	27.258	0	27.258	0	27.258
	To	tal for Activ	ity 1BTECHA	AP02:		0	0	223.061	33.254	256.314	0	256.314

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1BAB03AP
Activity ID: 1BTECHAP02

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	22.829.57	Dollars
	Factors	22829.6 Dollars							
	FSC	ESCALATION	0000	NONE	7DFPT	No Department	Linear	10.423.95	Dollars

Factors 10424 Dollars

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - lot

Unit Cost - 975.76

Unit Cost Adjustment factor - (524.05)

Revised Unit Cost - 451.71

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	KB20S B707 Facilities Management	Linear	451.71	Dollars

Factors 451.71 dollars/instrument

Line Item T21B - Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Supplies

Breakdown of Historical Data:

Item - HP&I Supplies

Units - lot

Unit Cost - 20409

Unit Cost Adjustment factor - +14585

Revised Unit Cost - 34994

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	34,994.00	Dollars

Factors 34994 dollars
Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Management Costs and Supply Costs

Units - lot

Unit Cost - 74.88 subcontractor dollars/O supply dollars

Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars

Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars

Basis for adjustment - Revised to reflect actuals

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000 NON	NE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
_	Factors	358.97 DOLLARS							
	A5H	SUBCONTRACTED SRVS	0000 NON	NE	KB20S	B707 Facilities Management	Linear	186.19	Dollars

Factors 186.19 dollars

ACTIVITY ID: 1616	Description: Alpha Group Support - F103	Description: Alpha Group Support - F103						COST RISK Schedule RISK						
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost		

WBS No: 1BAB03AP Rocky Flats Closure Project Baseline Devl Activity ID: 1BTECHAP03 Baseline Cost and Basis of Estimate 1BAB

						Acti	vitv Filter *		Starts In FY	*	
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	41.847	41.847	0	41.847
T21A	Alpha-Met/Combo Calibration/Maintenance	237.00 ea	HC	0	0	0	107.055	0	107.055	0	107.055
T21B	Supplies	1.00 each	HC	0	0	0	34.994	0	34.994	0	34.994
T21C	Alpha Group Non-Routine Repair Costs	17.00 each	HC	0	0	0	9.268	0	9.268	0	9.268
		Total for Activity 1BTE(CHAP03:		0	0	151 317	41 847	193 164	0	193 164

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	30.243.38	Dollars
	Factors	30243.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.603.78	Dollars

Factors 11603.8 Dollars

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - lot

Unit Cost - 975.76

Unit Cost Adjustment factor - (524.05)

Revised Unit Cost - 451.71

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	451.71	Dollars

Factors 451.71 dollars/instrument

Line Item T21B - Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Supplies

Breakdown of Historical Data:

Item - HP&I Supplies

Units - lot

Unit Cost - 20409

Unit Cost Adjustment factor - +14585

Revised Unit Cost - 34994

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces				Department	Curve	Quantity	Units		
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	34.994.00	Dollars

Factors 34994 dollars

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Management Costs and Supply Costs

Units - lot

Unit Cost - 74.88 subcontractor dollars/0 supply dollars

Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars

Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars

Basis for adjustment - Revised to reflect actuals

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1BAB

Starts In FY

Ouantity

Curve

Linear

Units

451.71 Dollars

Baseline Cost and Basis of Estimate Activity Filter

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	358.97 Dollars
	Factors 358.97 DOLLARS				
	A5H SUBCONTRACTED SRVS	0000 NONE	KB20S B707 Facilities Management	Linear	186.19 Dollars

Factors 186.19 dollars

Activity ID: 1BTECHAP04 Description: Alpha Group Support - FY04 Cost Risk 1 Schedule Risk

,,	Zestripheni / lipila Cicap Cappert I i c							Cost Hist	. Demediate 1			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.117	11.117	0	11.117
T21A	Alpha-Met/Combo Calibration/Maintenance	79.00	ea	HC	0	0	0	35.685	0	35.685	0	35.685
T21B	Supplies	1.00	each	HC	0	0	0	36.324	0	36.324	0	36.324
T21C	Alpha Group Non-Routine Repair Costs	11.00	each	HC	0	0	0	5.997	0	5.997	0	5.997
	Tot	al for Activi	ty 1BTECH	AP04·		0	0	78 006	11 117	89 123	0	89 123

Line Item SYS - Contingency And Escalation

1BAB03AP

1BTECHAP03

BOE

WBS No:

Activity ID:

Resources		Cost Element	Skill			Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.627.13	Dollars
	Factors	3627.13 Dollars							
	FSC	ESCALATION	0000	NONE	7DFPT	No Department	Linear	7 489 83	Dollars

Factors 7489.83 Dollars Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - lot

Unit Cost - 975.76

Unit Cost Adjustment factor - (524.05)

Revised Unit Cost - 451.71

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department
	A5H SUBCONTRACTED SRVS	0000 NONE	KB20S B707 Facilities Management

Factors 451.71 dollars/instrument

Line Item T21B - Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Department

Item Desc - HP&I Supplies

Breakdown of Historical Data:

Item - HP&I Supplies

Units - lot Unit Cost - 20409

Unit Cost Adjustment factor - +14585

Revised Unit Cost - 34994

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Ele	ment	Skill		Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	34.994.00	Dollars
	Factors 34994 dolla	ars						
	A5T TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.330.00	Dollars
	- 1000 1.11							

Factors 1330 dollars WBS No: 1BAB03AP Rocky Flats Closure Project
Activity ID: 1BTECHAP04 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Management Costs and Supply Costs

Units - lot

Unit Cost - 74.88 subcontractor dollars/0 supply dollars

Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars

Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars

Basis for adjustment - Revised to reflect actuals

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
	Factors	358.97 DOLLARS							
ĺ	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	186.19	Dollars

Factors 186.19 dollars

Activity ID: 1BXXXCHP5 Description: Alpha Group Support - FY05

ost Risk 1 Schedule Risk

1

ACTIVITY ID: TEX	Description: Alpha Group Support - F105							Cost Kisk	1 Scheaule K	ask I		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	16.791	16.791	0	16.791
T21A	Alpha-Met/Combo Calibration/Maintenance	34.65	ea	HC	0	0	0	15.651	0	15.651	0	15.651
T21B	Supplies	0.44	each	HC	0	0	0	15.932	0	15.932	0	15.932
T21C	Alpha Group Non-Routine Repair Costs	4.82	each	HC	0	0	0	2.630	0	2.630	0	2.630
	Tot	al for Activi	ty 1BXXXC	HP5:		0	0	34.213	16.791	51.005	0	51.005

Line Item SYS - Contingency And Escalation

BOE

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г	ヒンに	Jui	CES

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11.511.44	Dollars
	Factors	11511.4 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.279.99	Dollars

Factors 5279.99 Dollars

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - lot

Unit Cost - 975.76

Unit Cost Adjustment factor - (524.05)

Revised Unit Cost - 451.71

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

urces	Cost Element		Skill			Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	451.71	Dollars

Factors 451.71 dollars/instrument

Line Item T21B - Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - HP&I Supplies Breakdown of Historical Data:

Item - HP&I Supplies

Units - lot

Page 126 of 213 6/22/00 9:11:02 PM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Baseline Devl 1BAB

Activity Filter

Starts In FY

Unit Cost - 20409

1BAB03AP

1BXXXCHP5

Unit Cost Adjustment factor - +14585

Revised Unit Cost - 34994

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

WBS No:

Activity ID:

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	34.994.00	Dollars
	Factors	34994 dollars							
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.330.00	Dollars

1330 dollars Factors

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Management Costs and Supply Costs

Units - lot

Unit Cost - 74.88 subcontractor dollars/0 supply dollars

Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars

Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars

Basis for adjustment - Revised to reflect actuals

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
	Factors	358.97 DOLLARS							
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	186.19	Dollars

Factors 186.19 dollars

WBS No:	1BAB03EH		Title:	707 Engineering/Industrial Hygiene Suppo
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Activity ID: 1BTECHEH00 Description: Engineering/Ind Hygiene Support - FY00 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
T19	Occupational Safety/Industrial Hygiene Supp	76.00 ead	ch HC	4	304	10.287	24.320	0	34.607	5.020	39.628
T28	Engineering Evaluations	6.00 ead	ch HC	64	386	12.633	17.500	0	30.133	6.165	36.298
T29	Tech Concerns	50.00 ead	ch HC	18	900	28.872	42.000	0	70.872	14.090	84.962
	Tot	1.590	51.792	83.820	0	135.612	25.275	160.887			

Line Item T19 - Occupational Safety/Industrial Hygiene Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Occupational Safety/Industrial Hygiene Support

Breakdown of Historical Data:

Item - OS/IH Support

Units - lot

Factors

Unit Cost - 5.5 hours/518.40 dollars

Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars

Revised Unit Cost - 4 hours/320 dollars

hours/day

Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	S100S SSOC Salaried	Linear	4.00 Hours
	Factors 4 hours				
	A5H SUBCONTRACTED SRVS	P090 INDUSTRIAL HYGIENISTS	KB50S B707 Eng Envir. Sftv & Quality	Linear	320.00 Dollars

Page 127 of 213 6/22/00 9:11:02 PM OFFICIAL USE ONLY

80

dollars/hour

WBS No: 1BAB03EH
Activity ID: 1BTECHEH00

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Line Item T28 - Engineering Evaluations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Engineering Services Breakdown of Historical Data: Item - Engineering Services Units - lot

Unit Cost - 5,833.33 dollars
Unit Cost Adjustment factor - +64.25 hours/-2916.67 dollars

Revised Unit Cost - 64.25 hours/2916.67 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	64.25	Hours
	Factors	64.25 hours							
	A57	LATA	E070	MECHANICAL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2.916.67	Dollars

Factors 2916.67 dollars

Line Item T29 - Tech Concerns

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Engineering Services Breakdown of Historical Data: Item - Engineering Services

Units - lot

Unit Cost - 0 hours/1,120.00 dollars

Unit Cost Adjustment factor - +18 hours/-280 dollars

Revised Unit Cost - 18 hours/840 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	18.00	Hours
	Factors	18 hours							
	A52	TENERA	E040	ELECTRICAL ENGINEERS	KB50S	B707 Eng Envir, Sfty & Quality	Linear	840.00	Dollars

Factors 840 dollars

Activity ID: 1BTECHEH01 Description: Engineering/Ind Hygiene Support - FY01

Line Item	Description	Quantity Units		BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19,052	19,052	0	19,052
T19	Occupational Safety/Industrial Hygiene Supp	228.00	each	HC	4	912	30,862	72,960	0	103,822	14,721	118,543
T28	Engineering Evaluations	12.00	each	HC	64	771	25,266	35,000	0	60,266	12,052	72,317
T29	Tech Concerns	100.00	each	HC	18	1.800	57.744	84.000	0	141.744	27.544	169.288
	To	tal for Activi	ty 1BTECHE	H01:		3.483	113.872	191.960	19.052	324.884	54.317	379.201

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11.478.81	Dollars
	Factors	11478.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.573.12	Dollars

Factors 7573.12 Dollars

Line Item T19 - Occupational Safety/Industrial Hygiene Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Occupational Safety/Industrial Hygiene Support

Page 128 of 213 6/22/00 9:11:03 PM *OFFICIAL USE ONLY*

Cost Risk

1 Schedule Risk

WBS No: 1BAB03EH Activity ID: 1BTECHEH01

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter

Baseline Devl 1BAB

Starts In FY

Breakdown of Historical Data:

Item - OS/IH Support

Units - lot

Unit Cost - 5.5 hours/518.40 dollars

Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars

Revised Unit Cost - 4 hours/320 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750 ST	RAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	S100S	SSOC Salaried	Linear	4.00	Hours
F	actors	4 hours							
	A5H SL	JBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	320.00	Dollars

Factors 4 hours/day dollars/hour

Line Item T28 - Engineering Evaluations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Engineering Services Breakdown of Historical Data: Item - Engineering Services Units - lot

Unit Cost - 5,833.33 dollars

Unit Cost Adjustment factor - +64.25 hours/-2916.67 dollars

Revised Unit Cost - 64.25 hours/2916.67 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750 S	TRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	64.25	Hours
1	Factors	64.25 hours							
	A57 L	ATA	E070	MECHANICAL ENGINEERS	KB50S	B707 Eng Envir, Sfty & Quality	Linear	2,916.67	Dollars

Factors 2916.67 dollars Line Item T29 - Tech Concerns

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Engineering Services Breakdown of Historical Data: Item - Engineering Services

Units - lot

Unit Cost - 0 hours/1,120.00 dollars

Unit Cost Adjustment factor - +18 hours/-280 dollars

Revised Unit Cost - 18 hours/840 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750 STRAIG	HT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	18.00	Hours
	Factors 18	hours							
	A52 TENER	Ą	E040	ELECTRICAL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	840.00	Dollars

840 dollars Factors

Activity ID: 1BTECHEH02 Description: Engineering/Ind Hygiene Support - FY02

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.344	34.344	0	34.344
T19	Occupational Safety/Industrial Hygiene Supp	228.00	each	HC	4	912	30.862	72.960	0	103.822	10.894	114.716
T28	Engineering Evaluations	6.00	each	HC	64	386	12.633	17.500	0	30.133	4.459	34.592
T29	Tech Concerns	50.00	each	HC	18	900	28.872	42.000	0	70.872	10.192	81.064

WBS No: 1BAB03EH Rocky Flats Clos
Activity ID: 1BTECHEH02

Rockv Flats Closure Proiect Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter * Baseline Devl 1BAB * **

Total for Activity 1BTECHEH02: 2.198 72.367 132.460 34.344 239.170 25.546 264.716

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.577.90	Dollars
	Factors	23577.9 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.765.64	Dollars

Factors 10765.6 Dollars

Line Item T19 - Occupational Safety/Industrial Hygiene Supp

ROF

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Occupational Safety/Industrial Hygiene Support

Breakdown of Historical Data: Item - OS/IH Support

Units - lot

Unit Cost - 5.5 hours/518.40 dollars

Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars

Revised Unit Cost - 4 hours/320 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department		Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	S100S	SSOC Salaried		Linear	4.00	Hours
	Factors	4 hours								
		SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	KB50S	B707 Eng Envir. Sftv & Quality		Linear	320.00	Dollars
	Factors	4 hours/day					80	dollars/hour		

Line Item T28 - Engineering Evaluations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Engineering Services Breakdown of Historical Data: Item - Engineering Services Units - lot

Unit Cost - 5,833.33 dollars

Unit Cost Adjustment factor - +64.25 hours/-2916.67 dollars

Revised Unit Cost - 64.25 hours/2916.67 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	64.25	Hours
_	Factors	64.25 hours							
L	A57	LATA	E070	MECHANICAL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Qualitv	Linear	2.916.67	Dollars

Factors 2916.67 dollars Line Item T29 - Tech Concerns

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Engineering Services

Breakdown of Historical Data: Item - Engineering Services

Units - lot

Unit Cost - 0 hours/1,120.00 dollars

Unit Cost Adjustment factor - +18 hours/-280 dollars

Revised Unit Cost - 18 hours/840 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

WBS No: 1BAB03EH Baseline Devl Proiect Rocky Flats Closure Project 1BAB Activity ID: 1BTECHEH02 WBS Filter **Baseline Cost and Basis of Estimate** <u>Activi</u>ty Filter Starts In FY Cost Element Units Resources Skill Department Curve S100S SSOC Salaried 750 STRAIGHT TIME BASE E040 ELECTRICAL ENGINEERS Linear 18.00 Hours 18 hours E040 ELECTRICAL ENGINEERS KB50S B707 Eng Envir. Sftv & Quality 840.00 Dollars A52 TENERA Linear 840 dollars Factors Activity ID: 1BTECHEH03 Description: Engineering/Ind Hygiene Support - FY03 Cost Risk 1 Schedule Risk Total Prime BOE Materials/ Sub Line Item Description **Quantity** Units Labor Labor Hours Labor Cost Contingency Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost 15.833 SYS Contingency And Escalation 1.00 ea FF Ω 15.833 Λ 15.833 Λ Λ 228.00 each 51.911 T19 Occupational Safety/Industrial Hygiene Supp HC 456 15.431 36.480 0 5.339 57.250 Total for Activity 1BTECHEH03: 456 15.431 36.480 15.833 67.744 5.339 73.083 Line Item SYS - Contingency And Escalation BOE Cost Element Skill Units Resources Department Curve CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 11.442.46 Dollars Factors 11442.5 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 4.390.25 Dollars Linear Factors 4390.25 Dollars Line Item T19 - Occupational Safety/Industrial Hygiene Supp Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Occupational Safety/Industrial Hygiene Support Breakdown of Historical Data: Item - OS/IH Support Units - lot Unit Cost - 5.5 hours/518.40 dollars Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars Revised Unit Cost - 4 hours/320 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION Units Resources Cost Element Department Curve Quantity 750 STRAIGHT TIME BASE P090 INDUSTRIAL HYGIENISTS S100S SSOC Salaried Linear 2.00 Hours Factors 2 hours A5H SUBCONTRACTED SRVS KB50S B707 Eng Envir. Sftv & Quality 160.00 Dollars P090 INDUSTRIAL HYGIENISTS Linear Factors 2 hours/day dollars/hour 80 Activity ID: 1BTECHEH04 Description: Engineering/Ind Hygiene Support - FY04 Cost Risk 2 Schedule Risk BOE Materials/ Sub Contingency Total Prime Line Item Description **Ouantity** Units Labor Labor Hours Labor Cost Burden Cost Total Cost Type Hours/Unit Total Total & Escalation Cost EE SYS Contingency And Escalation 1.00 ea 0 4.009 4.009 0 4.009 T19 Occupational Safety/Industrial Hygiene Supp 228.00 each HC 228 7.716 18.240 0 25.956 2.176 28.131 Total for Activity 1BTECHEH04: 228 7 716 18.240 4 009 29 965 2 176 32 140 Line Item SYS - Contingency And Escalation BOE Skill Cost Element Units Resources Department Curve **Ouantity** CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 1.308.05 Dollars Factors 1308.05 Dollars

2701.06 Dollars Line Item T19 - Occupational Safety/Industrial Hygiene Supp

0000 NONE

BOE

ESC ESCALATION

Factors

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Occupational Safety/Industrial Hygiene Support

ZDEPT No Department

Page 131 of 213 6/22/00 9:11:04 PM OFFICIAL USE ONLY

Linear

2.701.06 Dollars

WBS No: 1BAB03EH
Activity ID: 1BTECHEH04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
*

Baseline Devl
BABB

*

Baseline Lost and Basis of Estimate

*

Baseline Devl
Activity Filter

*

Baseline Devl
Baseline Cost and Basis of Estimate

*

Baseline Devl

Breakdown of Historical Data:

Item - OS/IH Support

Units - lot

Unit Cost - 5.5 hours/518.40 dollars

Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars

Revised Unit Cost - 4 hours/320 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	S100S	SSOC Salaried	Linear	1.00	Hours
	Factors	1 hours							
	۸ELI	CLIDCONTDACTED CDVC	DOOO	INDUSTRIAL HYCIENISTS	VDE00	P707 Eng Envir Office Ouglity	Lincor	90.00	Dollara

A5H | SUBCONTRACTED SRVS | P090 | IINDUSTRIAL HYGIENISTS | KB50S | B707 Eng Envir. Sftv & Quality | Linear | 80.00IDollars

WBS No: 1BAB03LB Title: 707 Analytical Laboratories Support Activity ID: 1BTECHLB00 Description: Analytical Laboratories Support - FY00

Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost **Ouantity** Hours/Unit Total TypeTotal Cost & Escalation Cost T07B Analytical Lab - Mobile Lab Supp 10.00 ea HC 0 0 210 210 0 210 T07C Analytical Lab - Offsite Support 167.00 each HC 0 0 Ω 4,992 0 4,992 0 4,992 HC 0 T07D Onsite Rad Labs 416.00 each 0 0 0 27,456 0 27,456 27,456 T07E Onsite TNU 14.669.00 each HC 287.952 287.952 287.952 Λ 0 0 0 0 Total for Activity 1BTECHLB00: 0 320.610 Ω 320.610 0 320.610

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Mobile Lab Support

Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab Support

Units - lot

Unit Cost - estimated \$21 each

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	21.00	Dollars

Factors 21 each

Line Item T07C - Analytical Lab - Offsite Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Offsite Support

Breakdown of Historical Data:

Item - Analytical Lab Offsite Support

Units - lot

Unit Cost - 29.89

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	29.89	Dollars

Factors 29.89 dollars

Line Item T07D - Onsite Rad Labs

BOE

Page 132 of 213 6/22/00 9:11:05 PM *OFFICIAL USE ONLY*

Cost Risk

1 Schedule Risk

Starts In FY

WBS No: 1BAB03LB Activity ID: 1BTECHLB00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1BAB

Activity Filter Starts In FY

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite Support

Units - lot

Unit Cost - 66 Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	66.00	Dollars

66 dollars Factors

Line Item T07E - Onsite TNU

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite TNU Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite TNU Support

Units - sample Unit Cost - 19.63 dollars

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ırces		Cost Element		Skill		Department	Curve	Quantity	Units	i
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	19.63	Dollars	ı

19.63 DOLLARS PER SAMPLE

Activity ID: 1B1	Description: Analytical Laboratories Supp	ort - FYU1					Cost Risk 1 Schedule Risk 1					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54.361	54.361	0	54.361
T07B	Analytical Lab - Mobile Lab Supp	1.096.00	ea	HC	0	0	0	23.016	0	23.016	0	23.016
T07C	Analytical Lab - Offsite Support	499.00	each	HC	0	0	0	14.915	0	14.915	0	14.915
T07D	Onsite Rad Labs	1.246.00	each	HC	0	0	0	82.236	0	82.236	0	82.236
T07E	Onsite TNU	46.228.00	each	HC	0	0	0	907.456	0	907.456	0	907.456
	Tot	al for Activi	ty 1BTECHI	LB01:		0	0	1.027.623	54.361	1.081.984	0	1.081.984

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32,752.82	Dollars
	Factors	32752.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21.608.61	Dollars
	Factors	21608.6 Dollars							

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Mobile Lab Support

Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab Support

Units - lot

Unit Cost - estimated \$21 each Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

WBS No: 1BAB03LB Activity ID: 1BTECHLB01

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1BAB

Activity Filter

Starts In FY

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	K267S	Analytical Laboratory Services	Linear	21.00 Do	ollars

Factors 21 each

Line Item T07C - Analytical Lab - Offsite Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Offsite Support

Breakdown of Historical Data:

Item - Analytical Lab Offsite Support

Units - lot

Unit Cost - 29.89 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	29.89	Dollars

Factors 29.89 dollars

Line Item T07D - Onsite Rad Labs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite Support

Breakdown of Historical Data: Item - Analytical Lab Onsite Support

Units - lot

Unit Cost - 66

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resour

urces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	66.00	

Factors 66 dollars

Line Item T07E - Onsite TNU

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite TNU Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite TNU Support

Units - sample

Unit Cost - 19.63 dollars

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	19.63	Dollars

19.63 DOLLARS PER SAMPLE Factors

Activity ID: 1BTECHLB02 Description: Analytical Laboratories Support - FY02

Activity ID: 1BT	ECHLB02 Description: Analytical Laboratories Supp	ort - FY02						Cost Risk	1 Schedule R	.isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	130.309	130.309	0	130.309
T07B	Analytical Lab - Mobile Lab Supp	822.00	ea	HC	0	0	0	17.262	0	17.262	0	17.262

WBS No: 1BAB03LB Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BTECHLB02 WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

						Activi	ıv r iiier		Su	iris in F i	
T07C	Analytical Lab - Offsite Support	374.00 each	HC	0	0	0	11.179	0	11.179	0	11.179
T07D	Onsite Rad Labs	935.00 each	HC	0	0	0	61.710	0	61.710	0	61.710
T07E	Onsite TNU	39.936.00 each	HC	0	0	0	783.944	0	783.944	0	783.944
		Total for Activity 1BTECH	HLB02:		0	0	874.094	130.309	1.004.403	0	1.004.403

Line Item SYS - Contingency And Escalation

BOE

Resources

s		Cost Element		Skill	Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	89.460.84	Dollars
L	Factors	89460.8 Dollars						
	ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	40.847.70	Dollars

40847.7 Dollars Factors Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Mobile Lab Support

Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab Support

Units - lot

Unit Cost - estimated \$21 each

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element		Skill		Department	Си	rve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Line	ear	21.00	Dollars

Factors 21 each

Line Item T07C - Analytical Lab - Offsite Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Offsite Support

Breakdown of Historical Data:

Item - Analytical Lab Offsite Support

Units - lot

Unit Cost - 29.89

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	29.89	Dollars

Factors 29.89 dollars

Line Item T07D - Onsite Rad Labs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite Support

Units - lot

Unit Cost - 66

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Department

Andreiden Filance

Ctuata L. EV *

WBS No: 1BAB03LB Rockv Flats Closure Project Baseline Devl
Activity ID: 1BTECHLB02 Baseline Cost and Basis of Estimate 1BAB

A5H SUBCONTRACTED SRVS 0000 NONE K267S Analytical Laboratory Services Linear 66.00 Dollars

Factors 66 dollars

Line Item T07E - Onsite TNU

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite TNU Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite TNU Support

Units - sample

Unit Cost - 19.63 dollars

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Skill Department Curve Quantity Units A5H SUBCONTRACTED SRVS 0000 NONE K267S Analytical Laboratory Services Linear 19.63 Dollars

Factors 19.63 DOLLARS PER SAMPLE

Activity ID: 1BTECHLB03 Description: Analytical Laboratories Support - FY03 Cost Risk 1 Schedule Risk

	Description: 7 mary treat East rate rice of				COST TUSTO	. Demounte 1						
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	104.457	104.457	0	104.457
T07B	Analytical Lab - Mobile Lab Supp	548.00	ea	HC	0	0	0	11.508	0	11.508	0	11.508
T07C	Analytical Lab - Offsite Support	250.00	each	HC	0	0	0	7.473	0	7.473	0	7.473
T07D	Onsite Rad Labs	623.00	each	HC	0	0	0	41.118	0	41.118	0	41.118
T07E	Onsite TNU	16.180.00	each	HC	0	0	0	317.613	0	317.613	0	317.613
	T	otal for Activ	ity 1BTECHI	LB03:		0	0	377.712	104.457	482,169	0	482.169

Line Item SYS - Contingency And Escalation

BOE

Resources

ces	S Cost Element Sk		Skill		Department	Curve	Quantity	Units	
	CON	ON CONTINGENCY 0000 NONE		ZDEPT	No Department	Linear	75,492.41	Dollars	
_	Factors	75492.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28.964.94	Dollars

Factors 28964.9 Dollars

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Mobile Lab Support

Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab Support

Units - lot

Unit Cost - estimated \$21 each

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	21.00 Dollars

Factors 21 each

Line Item T07C - Analytical Lab - Offsite Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Offsite Support

Breakdown of Historical Data:

Item - Analytical Lab Offsite Support

Units - lot

Activity Filter

Starts In FY

WBS No: 1BAB03LB
Activity ID: 1BTECHLB03

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Unit Cost - 29.89

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element				Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	29.89	Dollars

Factors 29.89 dollars

Line Item T07D - Onsite Rad Labs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite Support
Breakdown of Historical Data:

Item - Analytical Lab Onsite Support

Units - lot Unit Cost - 66

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element	t Element Skill			Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	66.00	Dollars

Factors 66 dollars

Line Item T07E - Onsite TNU

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Item Desc - Analytical Lab Onsite TNU Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite TNU Support

Units - lot Unit Cost - 66

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces Cost Element Skill			Department	Curve	Ouantity	Units	
	A5H SUBCONTRACTED SRVS 0000 NONE		K267S	Analytical Laboratory Services	Linear	19.63	Dollars

Factors 19.63 DOLLARS PER SAMPLE

Activity ID: 1BTECHLB04

Description: Analytical Laboratories Support - FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.874	21.874	0	21.874
T07B	Analytical Lab - Mobile Lab Supp	365.00	ea	HC	0	0	0	7.665	0	7.665	0	7.665
T07C	Analytical Lab - Offsite Support	167.00	each	HC	0	0	0	4.992	0	4.992	0	4.992
T07D	Onsite Rad Labs	415.00	each	HC	0	0	0	27.390	0	27.390	0	27.390
T07E	Onsite TNU	5.779.00	each	HC	0	0	0	113.442	0	113.442	0	113.442
	Tot	al for Activ	ity 1BTECHL	B04:		0	0	153.488	21.874	175.363	0	175.363

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,136.93	Dollars
	Factors	7136.93 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.737.38	Dollars

Factors 14737.4 Dollars

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

WBS No: 1BAB03LB
Activity ID: 1BTECHLB04

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Mobile Lab Support

Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab Support

Units - lot

Unit Cost - estimated \$21 each Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	21.00	Dollars

Factors 21 each

Line Item T07C - Analytical Lab - Offsite Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Offsite Support

Breakdown of Historical Data:

Item - Analytical Lab Offsite Support

Units - lot

Unit Cost - 29.89

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Skill Skill		Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS			Linear	29.89 Dollars

Factors 29.89 dollars

Line Item T07D - Onsite Rad Labs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite Support

Units - lot

Unit Cost - 66

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	66.00 Dollars

Factors 66 dollars

Line Item T07E - Onsite TNU

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Item Desc - Analytical Lab Onsite TNU Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite TNU Support

Units - lot

Unit Cost - 66

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ources		Cost Element		Skill		Department	(Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S Anal	vtical Laboratory Services	L	inear	19.63	Dollars

Factors 19.63 DOLLARS PER SAMPLE

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB

Activity Filter *

1 Schodula Pick

Starts In FY

Activity ID: 1BXXXLB05

Description: Analytical Laboratories Support - FY05

Activity ID. IDA	Description. Analytical Eaboratories Supp	Cost Risk I Schedule Risk I										
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33.040	33.040	0	33.040
T07B	Analytical Lab - Mobile Lab Supp	160.09	ea	HC	0	0	0	3.362	0	3.362	0	3.362
T07C	Analytical Lab - Offsite Support	73.25	each	HC	0	0	0	2.189	0	2.189	0	2.189
T07D	Onsite Rad Labs	182.02	each	HC	0	0	0	12.013	0	12.013	0	12.013
T07E	Onsite TNU	2.534.65	each	HC	0	0	0	49.755	0	49.755	0	49.755
	Tot	al for Activi	ty 1BXXXLB	05:		0	0	67.319	33.040	100.359	0	100.359

Line Item SYS - Contingency And Escalation

1BAB03LB

1BXXXLB05

BOE

WBS No:

Activity ID:

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	22.650.52	Dollars
	Factors	22650.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.389.18	Dollars

Factors 10389.2 Dollars

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Mobile Lab Support

Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab Support

Units - lot

Unit Cost - estimated \$21 each

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units	j
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	21.00	Dollars	1

Factors 21 each

Line Item T07C - Analytical Lab - Offsite Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Offsite Support

Breakdown of Historical Data:

Item - Analytical Lab Offsite Support

Units - lot

Unit Cost - 29.89

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S Analytical Laboratory Services	Linear	29.89	Dollars

Factors 29.89 dollars

Line Item T07D - Onsite Rad Labs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite Support

Units - lot

Unit Cost - 66

WBS No: 1BAB03LB Activity ID: 1BXXXLB05

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl

1BAB

Starts In FY

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS 0000 NONE K267S Analytical Laboratory Services Linear 66.00 Dollars

Factors 66 dollars

Line Item T07E - Onsite TNU

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Item Desc - Analytical Lab Onsite TNU Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite TNU Support

Units - lot

Unit Cost - 66

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	19.63	Dollars

DOLLARS PER SAMPLE 19.63

1BAB03NU Title: 707 Nuclear/Criticality Safety Support

Activity ID: 1RTECHNILIO Description: Nuclear/Criticality Safety Support - EV00 Cost Rick 1 Schodulo Risk

ACTIVITY ID. IDI	Description. Nuclear/Criticality Safety St		COSI RISK Schedule RISK									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
T08A	Safety Evaluation Screens	20.00	ea	HC	0	0	0	30,000	0	30,000	0	30,000
T08B	Unreviewed Safety Question Determinations	8.00	each	HC	0	0	0	48,000	0	48,000	0	48,000
T08C	Prescreen Checklists	7.00	each	HC	0	0	0	3,500	0	3,500	0	3,500
T08D	OSR Page Changes/Interpretations	3.00	ea	HC	0	0	0	30,000	0	30,000	0	30,000
T08F	JCO Ind Ver Review	2.00	each	EE	0	0	0	64,000	0	64,000	0	64,000
T15	Procedure Support	67.00	each	HC	0	0	0	37,054	0	37,054	0	37,054
T16A	CSOL Revisions	1.00	ea	HC	0	0	0	11,280	0	11,280	0	11,280
T20	Plant Review Committee	17.00	each	HC	0	0	0	1.564	0	1.564	0	1.564
T26C	CSOL Document Control	1.00	each	HC	0	0	0	34.399	0	34.399	0	34.399
	To	tal for Activ	ity 1BTECHN	NU00:		0	0	259.797	0	259.797	0	259.797

Line Item T08A - Safety Evaluation Screens

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Evaluation Screens

Breakdown of Historical Data:

Item - SES Support

Units - lot

Unit Cost - 1,777 dollars

Unit Cost Adjustment factor - (277) dollars

Revised Unit Cost - 1,500 dollars

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS E080 NUCLEAR (CRITICALITY) ENGINEER | KB50S | B707 Eng Envir. Sftv & Quality 1.500.00 Dollars Linear Factors 15 hours/screen 100 dollars/hour

Line Item T08B - Unreviewed Safety Question Determinations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Unreviewed Safety Question Determinations (USQD)

Breakdown of Historical Data:

Item - USQD Support

1BAB03NU Rocky Flats Closure Project
1BTECHNU00 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Units - lot Unit Cost - 6000 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	6.000.00	Dollars

Factors 6000 dollars

Line Item T08C - Prescreen Checklists

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Prescreen Checklists

Breakdown of Historical Data:

Item - Prescreen Checklist Support
Units - lot
Unit Cost - 500 dollars
Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir, Sftv & Quality	Linear	500.00	Dollars

Factors 500 dollars Line Item T08D - OSR Page Changes/Interpretations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - OSR Page Changes
Breakdown of Historical Data:
Item - OSR Page Changes
Units - lot
Unit Cost - 10,000 dollars
Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

3	Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir, Sfty & Quality	Linear	10,000.00	Dollars

Factors 10000 dollars

Line Item T08F - JCO Ind Ver Review

BOE

Estimators Experience - Based on Input from Supervising Organization

Experience Item Desc - Independent Verification Review

Breakdown of Cost Data:

Item - Independent Verification Review

Units - lot

Unit Cost - \$20,000

Unit Cost Adjustment factor - +\$12,000

Revised Unit Cost - \$32,000

Basis for adjustment - Adjusted to reflect Supervising Organization's input.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ة ا	Cost Element			Skill		Department		Curve	Quantity	Units
A5	A5H SUBCONTRACTED SRVS			NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality		Linear	8.000.00	Dollars
Facto	ers 8	30 hours (initial work)					100	dollars/hour		

WBS No: 1BAB03NU **Rocky Flats Closure Project** Activity ID: 1BTECHNU00 Rasalina Cost and Rasis of Estimate

Proiect Baseline Devl WBS Filter

1BAB

		Daseille Oost al	u Dasis	Aci Estimate Aci	tivity Filter *		Starts In FY *
A5H SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality		Linear	8.000.00 Dollars
Factors 80 hours (mar review)						100 dollars/hour	
A5H SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality		Linear	8.000.00 Dollars
Factors 80 hours (verification)						100 dollars/hour	
A5H SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality		Linear	8.000.00 Dollars
Factors 80 hours (peer review)						100 dollars/hour	

Line Item T15 - Procedure Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Baseline Procedure Support Breakdown of Historical Data:

Item - Baseline Procedure Support

Units - lot

Unit Cost - 553 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KB10S	B707 Program Management	Linear	553.04	Dollars

Factors 8 hours/day 69 13 dollars/hour

Line Item T16A - CSOL Revisions

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Baseline CSOL Revisions

Breakdown of Historical Data: Item - CSOL Revisions

Units - lot

Unit Cost - 94 hours/665 dollars

Unit Cost Adjustment factor - (94 hours)/+10,615 dollars

Revised Unit Cost - 11,280 dollars

Basis for adjustment - Revised to reflect current Criticality Safety personnel billing rate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es			Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCON	ITRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir, Sfty & Quality		Linear	11,280.00	Dollars
	Factors	94	hours					120	dollars/hour		

Line Item T20 - Plant Review Committee

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Plant Review Committee (PRC)

Breakdown of Historical Data:

Item - B707 PRC Support

Units - lot

Unit Cost - 92 dollars

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element	Skill	Department	Curve	Ouantity Units
A57 LATA	P150 TRAINERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	92.00 Dollars

Factors 92 dollars

Line Item T26C - CSOL Document Control

BOE

CSOL Document Control: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October WBS No: 1BAB03NU Activity ID: 1BTECHNU00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1BAB

Starts In FY

1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - CSOL Document Control Breakdown of Historical Data: Item - CSOL Document Control support

Units - lot

Unit Cost - 34,399 dollars Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element			Skill		Department	Curve	Quantity	Units
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	KB50S	B707 Eng Envir, Sfty & Quality	Linear	33,524.00	Dollars
	Factors	33524 dollars							
	A5C	SUPPLIES	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	875.00	Dollars

Factors 875

Activity ID: 1BTECHNU01

Description: Nuclear/Criticality Safety Support - FY01

Cost Risk 1 Schedule Risk

ACTIVITY ID. 1D	Description. Nuclear/Ornicality Gard	ty Oupport 1 10	' '					Cost Risk	1 Schedule 1	usk i		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	49.366	49.366	0	49.366
T08A	Safety Evaluation Screens	198.00	ea	HC	0	0	0	297.000	0	297.000	0	297.000
T08B	Unreviewed Safety Question Determinations	33.00	each	HC	0	0	0	198.000	0	198.000	0	198.000
T08C	Prescreen Checklists	55.00	each	HC	0	0	0	27.500	0	27.500	0	27.500
T08D	OSR Page Changes/Interpretations	8.00	ea	HC	0	0	0	80.000	0	80.000	0	80.000
T08F	JCO Ind Ver Review	5.00	each	EE	0	0	0	160.000	0	160.000	0	160.000
T15	Procedure Support	198.00	each	HC	0	0	0	109.502	0	109.502	0	109.502
T16A	CSOL Revisions	2.00	ea	HC	0	0	0	22.560	0	22.560	0	22.560
T20	Plant Review Committee	46.00	each	HC	0	0	0	4.232	0	4.232	0	4.232
T26C	CSOL Document Control	1.00	each	HC	0	0	0	34.399	0	34.399	0	34.399
		Total for Activ	ity 1BTECHI	NU01:		0	0	933.193	49.366	982.559	0	982.559

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	29.743.12	Dollars
	Factors	29743.1 Dollars					·		
ĺ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.622.96	Dollars

Line Item T08A - Safety Evaluation Screens

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Evaluation Screens

Breakdown of Historical Data:

Item - SES Support

Factors 19623 Dollars

Units - lot

Unit Cost - 1,777 dollars

Unit Cost Adjustment factor - (277) dollars

Revised Unit Cost - 1,500 dollars

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces			Cost Element		Skill		Department		Curve	Ouantity	Units	
Į	A5H	SUBCON	ITRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	L	inear	1.500.00	Dollars	
	Factors	15	hours/screen					100	dollars/hour			

Line Item T08B - Unreviewed Safety Question Determinations

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE

> Page 143 of 213 6/22/00 9:11:10 PM OFFICIAL USE ONLY

WBS No: 1BAB03NU
Activity ID: 1BTECHNU01

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Filter * Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Unreviewed Safety Question Determinations (USQD)

Breakdown of Historical Data:

Item - USQD Support

Units - lot

Unit Cost - 6000 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	S Cost Element Skill				Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir, Sfty & Quality	Linear	6,000.00	Dollars

Factors 6000 dollars

Line Item T08C - Prescreen Checklists

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Prescreen Checklists

Breakdown of Historical Data: Item - Prescreen Checklist Support Units - lot

Unit Cost - 500 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S Cost Element Skill		Department	Curve	<i>Ouantity</i>	Units		
	A5H SUBCONT	RACTED SRVS E08	080 NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir. Sftv & Quality	Linear	500.00	Dollars

Factors 500 dollars

Line Item T08D - OSR Page Changes/Interpretations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - OSR Page Changes Breakdown of Historical Data: Item - OSR Page Changes

Units - lot Unit Cost - 10,000 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10.000.00	Dollars

Factors 10000 dollars

Line Item T08F - JCO Ind Ver Review

BOE

Estimators Experience - Based on Input from Supervising Organization

Experience Item Desc - Independent Verification Review

Breakdown of Cost Data:

Item - Independent Verification Review

Units - lot

Unit Cost - \$20,000

Unit Cost Adjustment factor - +\$12,000

Revised Unit Cost - \$32,000

Basis for adjustment - Adjusted to reflect Supervising Organization's input.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 144 of 213 6/22/00 9:11:10 PM *OFFICIAL USE ONLY*

WBS No: 1BAB03NU Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BTECHNU01 WBS Filter 1BAB **Baseline Cost and Basis of Estimate** Activity Filter Resources Cost Element Skill Department Curve A5H SUBCONTRACTED SRVS E080 NUCLEAR (CRITICALITY) ENGINEER KB50S B707 Eng Envir. Sftv & Quality Linear dollars/hour 80 hours (verification) 100 E080 NUCLEAR (CRITICALITY) ENGINEER | KB50S | B707 Eng Envir. Sftv & Quality A5H SUBCONTRACTED SRVS Linear

A5H SUBCONTRACTED SRVS E080 NUCLEAR (CRITICALITY) ENGINEER KB50S B707 Eng Envir. Sftv & Quality Linear

Factors 80 hours (mgr review) 100 dollars/hour

E080 NUCLEAR (CRITICALITY) ENGINEER | KB50S | B707 Eng Envir. Sftv & Quality

Line Item T15 - Procedure Support

Factors

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Baseline Procedure Support

Breakdown of Historical Data:

A5H SUBCONTRACTED SRVS

Item - Baseline Procedure Support

Units - lot

Unit Cost - 553 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

80

80

Basis for adjustment - No change from FY99.

hours (initial work)

hours (peer review)

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A57 LATA	P160 TECHNICAL WRITERS AND EDITOR	KB10S B707 Program Management	Linear	553.04 Dollars

Factors 8 hours/day 69.13 dollars/hour

Line Item T16A - CSOL Revisions

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Baseline CSOL Revisions

Breakdown of Historical Data:

Item - CSOL Revisions

Units - lot

Unit Cost - 94 hours/665 dollars

Unit Cost Adjustment factor - (94 hours)/+10,615 dollars

Revised Unit Cost - 11,280 dollars

Basis for adjustment - Revised to reflect current Criticality Safety personnel billing rate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H S	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir, Sfty & Quality	Linear	11,280.00	Dollars

Factors 94 hours 120 dollars/hour

Line Item T20 - Plant Review Committee

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Plant Review Committee (PRC)

Breakdown of Historical Data:

Item - B707 PRC Support

Units - lot

Unit Cost - 92 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity	Units
	A57 LATA	P150 TRAINERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	92.00	Dollars

Factors 92 dollars

Starts In FY

dollars/hour

dollars/hour

Linear

100

100

8.000.00 Dollars

8.000.00 Dollars

8.000.00 Dollars

8.000.00 Dollars

Unit

WBS No: 1BAB03NU Activity ID: 1BTECHNU01

Proiect **Rocky Flats Closure Project** WBS Filter **Baseline Cost and Basis of Estimate**

1BAB Activity Filter

Baseline Devl

Starts In FY *

Line Item T26C - CSOL Document Control

CSOL Document Control: BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - CSOL Document Control Breakdown of Historical Data:

Item - CSOL Document Control support

Units - lot

Unit Cost - 34,399 dollars Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	33.524.00	Dollars
	Factors	33524 dollars							
	A5C	SUPPLIES	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	875.00	Dollars

Factors 875 dollars

Activity ID: 1BTECHNU02 Description: Nuclear/Criticality Safety Support - FY02 Cost Risk 1 Schedule Risk 1

Materials/ Sub | Contingency Line Item Description BOELabor Labor Hours Labor Cost Total Prime Burden Cost Total Cost Quantity Units TypeHours/Unit **Total Total** Cost & Escalation Cost EE SYS Contingency And Escalation 1.00 ea 0 0 0 100.943 100.943 0 100.943 95.00 ea HC T08A Safety Evaluation Screens 0 0 0 142.500 0 142.500 0 142.500 T08B Unreviewed Safety Question Determinations 30.00 each HC 180.000 180.000 0 0 0 180.000 0 0 T08C Prescreen Checklists HC 0 23.500 47.00 each 0 0 23.500 0 0 23.500 T08D OSR Page Changes/Interpretations 8.00 ea HC 0 0 0 80.000 0 80.000 0 80.000 T08F JCO Ind Ver Review 3.00 each EE 0 0 0 96.000 0 96.000 0 96.000 HC T15 Procedure Support 171.00 each 0 0 0 94.570 0 94.570 0 94.570 CSOL Revisions HC 22.560 T16A 2.00 ea 0 0 0 22.560 O 0 22.560 T20 Plant Review Committee 39.00 each HC 0 0 0 3.588 0 3.588 0 3.588 CSOL Document Control T26C 1.00 each HC 0 0 0 34.399 O 34.399 0 34.399 100.943 778.060 0 778.060

Total for Activity 1BTECHNU02:

0 0 677.117

Line Item SYS - Contingency And Escalation BOE

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	69.300.80	Dollars
	Factors	69300.8 Dollars							
Į	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	31.642.65	Dollars

Factors 31642.7 Dollars

Line Item T08A - Safety Evaluation Screens BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Evaluation Screens

Breakdown of Historical Data:

Item - SES Support

Units - lot

Unit Cost - 1,777 dollars

Unit Cost Adjustment factor - (277) dollars Revised Unit Cost - 1,500 dollars

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element Department Curve **Quantity** Units

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY A5H SUBCONTRACTED SRVS E080 NUCLEAR (CRITICALITY) ENGINEER | KB50S | B707 Eng Envir. Sftv & Quality 1.500.00 Dollars Linear

Line Item T08B - Unreviewed Safety Question Determinations

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Unreviewed Safety Question Determinations (USQD)

Breakdown of Historical Data:

Item - USQD Support

Units - lot

1BAB03NU

1BTECHNU02

Factors 15

Unit Cost - 6000 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

hours/screen

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element	Skill	Department	Curve	Ouantity Units
Į	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir. Sftv & Quality	Linear	6.000.00 Dollars

6000 dollars Factors

Line Item T08C - Prescreen Checklists

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Prescreen Checklists Breakdown of Historical Data: Item - Prescreen Checklist Support Units - lot

Unit Cost - 500 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir. Sftv & Quality	Linear	500.00	Dollars

500 dollars Factors

Line Item T08D - OSR Page Changes/Interpretations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - OSR Page Changes Breakdown of Historical Data: Item - OSR Page Changes

Units - lot Unit Cost - 10,000 dollars

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	F080 NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir Sfty & Quality	Linear	10 000 00 D	ollars

Factors 10000 dollars

Line Item T08F - JCO Ind Ver Review

BOE

Estimators Experience - Based on Input from Supervising Organization Experience Item Desc - Independent Verification Review Breakdown of Cost Data: Item - Independent Verification Review Units - lot Unit Cost - \$20,000

Unit Cost Adjustment factor - +\$12,000

100

dollars/hour

WBS No: 1BAB03NU **Rocky Flats Closure Project** Activity ID: 1BTECHNU02 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter

Baseline Devl 1BAB

Starts In FY

Revised Unit Cost - \$32,000

Basis for adjustment - Adjusted to reflect Supervising Organization's input.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
Į	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8.000.00	Dollars
	Factors	80 hours (mar review)					100 dollars/hour		
Į	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8.000.00	Dollars
	Factors	80 hours (verification)					100 dollars/hour		
Į	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8.000.00	Dollars
	Factors	80 hours (initial work)					100 dollars/hour		
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir, Sftv & Quality	Linear	8.000.00	Dollars

Factors hours (peer review) 100 dollars/hour

Line Item T15 - Procedure Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Baseline Procedure Support Breakdown of Historical Data:

Item - Baseline Procedure Support

Units - lot

Unit Cost - 553 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
	A57	LATA	P160 TECHNICAL WRITERS AND EDITOR	KB10S B707 Program Management	Linear	553.04 Dollars

8 dollars/hour Factors hours/day 69 13

Line Item T16A - CSOL Revisions

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Baseline CSOL Revisions

Breakdown of Historical Data:

Item - CSOL Revisions

Units - lot

Unit Cost - 94 hours/665 dollars

Unit Cost Adjustment factor - (94 hours)/+10,615 dollars

Revised Unit Cost - 11,280 dollars

Basis for adjustment - Revised to reflect current Criticality Safety personnel billing rate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEE	R KB50S B707 Eng Envir, Sftv & Quality	Linear	11.280.00 Dollars
	Factors 94 hours			120 dollars/hour	

Line Item T20 - Plant Review Committee

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Plant Review Committee (PRC)

Breakdown of Historical Data: Item - B707 PRC Support

Units - lot

Unit Cost - 92 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

6/22/00 9:11:12 PM Page 148 of 213 OFFICIAL USE ONLY

Proiect **Rocky Flats Closure Project**

Baseline Devl WBS Filter 1BAB **Baseline Cost and Basis of Estimate** Activity Filter

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units
	A57 LATA	P150 TRAINERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	92.00	Dollars

Factors 92 dollars Line Item T26C - CSOL Document Control

1BAB03NU

1BTECHNU02

BOE

WBS No:

Activity ID:

CSOL Document Control:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - CSOL Document Control Breakdown of Historical Data: Item - CSOL Document Control support Units - lot Unit Cost - 34,399 dollars Unit Cost Adjustment factor -Revised Unit Cost -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es L		Cost Element Skill			Department	Curve	<i>Ouantity</i>	Units	
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	33.524.00	Dollars
	Factors	33524 dollars							
	A5C	SUPPLIES	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	875.00	Dollars

Factors 875

Basis for adjustment -

Activity ID: 1BTECHNU03 Description: Nuclear/Criticality Safety Support - FY03 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	59.320	59.320	0	59.320
T08A	Safety Evaluation Screens	43.00	ea	HC	0	0	0	64.500	0	64.500	0	64.500
T08B	Unreviewed Safety Question Determinations	6.00	each	HC	0	0	0	36.000	0	36.000	0	36.000
T08C	Prescreen Checklists	16.00	each	HC	0	0	0	8.000	0	8.000	0	8.000
T08D	OSR Page Changes/Interpretations	3.00	ea	HC	0	0	0	30.000	0	30.000	0	30.000
T08F	JCO Ind Ver Review	1.00	each	EE	0	0	0	32.000	0	32.000	0	32.000
T15	Procedure Support	57.00	each	HC	0	0	0	31.523	0	31.523	0	31.523
T16A	CSOL Revisions	1.00	ea	HC	0	0	0	11.280	0	11.280	0	11.280
T20	Plant Review Committee	13.00	each	HC	0	0	0	1.196	0	1.196	0	1.196
T26C	CSOL Document Control	0.00	each	HC	#Num	0	0	0	0	0	0	0
		Total for Activ	itv 1BTECH	NU03:		0	0	214.499	59.320	273.820	0	273.820

Line Item SYS - Contingency And Escalation

BOE

Resources

ces	Skill Skill			Department	Curve	Quantity	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.871.48	Dollars
	Factors	42871.5 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16.448.93	Dollars

Factors 16448.9 Dollars

Line Item T08A - Safety Evaluation Screens

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Evaluation Screens

Breakdown of Historical Data:

Item - SES Support Units - lot

Unit Cost - 1,777 dollars

Unit Cost Adjustment factor - (277) dollars

Revised Unit Cost - 1,500 dollars

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 149 of 213 6/22/00 9:11:12 PM OFFICIAL USE ONLY

Starts In FY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Baseline Devl

dollars/hour

Starts In FY

1BAB

Activity Filter

Cost Element Resources Department A5H SUBCONTRACTED SRVS E080 NUCLEAR (CRITICALITY) ENGINEER KB50S B707 Eng Envir, Sftv & Quality Linear 1.500.00 Dollars

Line Item T08B - Unreviewed Safety Question Determinations

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Unreviewed Safety Question Determinations (USQD)

Breakdown of Historical Data:

Item - USOD Support

Units - lot

1BAB03NU

1BTECHNU03

Unit Cost - 6000 dollars Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

hours/screen

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces	Cost Element Skill		Department	Curve	Ouantity	Units
Į	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir. Sftv & Quality	Linear	6.000.00	Dollars

6000 dollars Factors

Line Item T08C - Prescreen Checklists

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Prescreen Checklists Breakdown of Historical Data: Item - Prescreen Checklist Support

Units - lot

Unit Cost - 500 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces	Skill Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir, Sfty & Quality	Linear	500.00	Dollars

500 dollars Factors

Line Item T08D - OSR Page Changes/Interpretations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - OSR Page Changes Breakdown of Historical Data:

Item - OSR Page Changes Units - lot

Unit Cost - 10,000 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10.000.00	Dollars

Factors 10000 dollars

Line Item T08F - JCO Ind Ver Review

BOE

Estimators Experience - Based on Input from Supervising Organization

Experience Item Desc - Independent Verification Review

Breakdown of Cost Data:

Item - Independent Verification Review

WBS No: 1BAB03NU **Rocky Flats Closure Project** Activity ID: 1BTECHNU03 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Units - lot

Unit Cost - \$20,000

Unit Cost Adjustment factor - +\$12,000

Revised Unit Cost - \$32,000

Basis for adjustment - Adjusted to reflect Supervising Organization's input.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir. Sftv & Quality	Linear	8.000.00 Dollars
	Factors 80 hours (mar review)			100 dollars/hour	
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir. Sftv & Quality	Linear	8.000.00 Dollars
	Factors 80 Dollars (verification)			100 dollars/hour	
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir. Sftv & Quality	Linear	8.000.00 Dollars
	Factors 80 hours (initial work)			100 dollars/hour	
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KB50S B707 Eng Envir. Sftv & Quality	Linear	8.000.00 Dollars
	Factors 80 hours (peer review)			100 dollars/hour	

Factors 80 hours (peer review)

Line Item T15 - Procedure Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Baseline Procedure Support

Breakdown of Historical Data: Item - Baseline Procedure Support

Units - lot

Unit Cost - 553 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	A57	LATA	P160 TECHNICAL WRITERS AND EDITOR	KB10S B707 Program Management	Linear	553.04	Dollars

Factors 8 69.13 dollars/hour hours/day

Line Item T16A - CSOL Revisions

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Baseline CSOL Revisions

Breakdown of Historical Data:

Item - CSOL Revisions

Units - lot

Unit Cost - 94 hours/665 dollars

Unit Cost Adjustment factor - (94 hours)/+10,615 dollars

Revised Unit Cost - 11,280 dollars

Basis for adjustment - Revised to reflect current Criticality Safety personnel billing rate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element Skill			Department		Curve	<i>Ouantity</i>	Units	
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality		Linear	11.280.00	Dollars

Factors 94 hours 120 dollars/hour

Line Item T20 - Plant Review Committee

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Plant Review Committee (PRC)

Breakdown of Historical Data: Item - B707 PRC Support

Units - lot

Unit Cost - 92 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

WBS No: 1BAB03NU Activity ID: 1BTECHNU03

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1BAB Activity Filter

Starts In FY

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Ski	\mathcal{U}	Department	Curve	Quantity	Units
	A57	LATA	P150 TRAINERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	92.00	Dollars

Factors dollars CSOL Document Control:

Line Item T26C - CSOL Document Control

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - CSOL Document Control Breakdown of Historical Data:

Item - CSOL Document Control support

Units - lot

Unit Cost - 34,399 dollars Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	33.524.00	Dollars
	Factors	33524 dollars							
	A5C	SUPPLIES	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	875.00	Dollars

875

WBS No: 1BAB03RA	Title:	707 Radiological Operations Support
Activity ID: 1BTECHRA00	Description	Radiological Operations Support - FY00

1 Schedule Risk Cost Rich

ACTIVITY ID. 161	Description. Nationalical Operations Supplied		Cost Risk 1 Schedule Risk 1									
Line Item	Description	Quantity Units				Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
T03A	Step-Off Pad Monitoring	121.00	each	HC	24	2.944	68.625	0	0	68.625	33.489	102.114
T04	Routine Area RCT Activities	121.00	each	HC	25	3.013	68.096	0	0	68.096	33.231	101.327
T05	Radiological Work Permit Administration	85.00	each	HC	18	1.505	35.878	0	0	35.878	17.509	53.387
T06	Radiological Engineering Support	76.00	each	HC	8	608	20.800	0	0	20.800	10.150	30.950
T22B	Radiological Operations Foremen	76.00	each	HC	26	1.961	56.393	0	0	56.393	27.520	83.912
	Total for Activity 1BTECHRA00:							0	0	249.792	121.898	371.690

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Step-Off Pad Monitoring

Breakdown of Historical Data: Item - Step-Off Pad Monitoring

Units - lot

Unit Cost - 19.33 straight time/5 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	19.33	Hours
	Factors	19.33 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	5.00	Hours

Factors 5 hours

Line Item T04 - Routine Area RCT Activities

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE

WBS No: 1BAB03RA Activity ID: 1BTECHRA00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter

1BAB Activity Filter

Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Routine Area RCT Activities

Breakdown of Historical Data:

Item - Routine Area RCT activities

Units - lot

Unit Cost - 21.2 straight time/3.7 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	21.20	Hours
	Factors	21.2 HOURS							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	3.70	Hours

37 Factors hours

Line Item T05 - Radiological Work Permit Administration

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Radiological Work Permit Administration

Breakdown of Historical Data:

Item - RWP Administration

Units - lot

Unit Cost - 13.3 straight time/4.4 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill				Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.30	Hours
Fa	ctors	13.3 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	4.40	Hours

Factors 4.4 Line Item T06 - Radiological Engineering Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Radiological Engineering Support

Breakdown of Historical Data:

Item - Rad Engineering Support

hours

Units - lot

Unit Cost - 8 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element	Skill	Department	Curve	Ouantity Units	
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	S100S SSOC Salaried	Linear	8.00 Hours	

Factors hours

Line Item T22B - Radiological Operations Foremen

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Operations Foremen Support

Breakdown of Historical Data:

WBS No: 1BAB03RA **Rocky Flats Closure Project** Activity ID: 1BTECHRA00 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Item - Rad Ops Foreman Support

Units - lot (based on actuals and anticipated support levels)

Unit Cost - 40 straight time/ 6.0 overtime

Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime

Revised Unit Cost - 21.5 straight time/4.3 overtime

Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill			Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	KB50S	B707 Eng Envir. Sftv & Quality	Linear	16.00 Hours
	Factors 16 hours/day						
	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	KB50S	B707 Eng Envir. Sftv & Quality	Linear	5.50 Hours
	Factors 5.5 hours/day offshift/wknd cov						
Į	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1.10 Hours
	Factors 1.1 hours/day offshift/wknd cov						
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	KB50S	B707 Eng Envir. Sftv & Quality	Linear	3.20 Hours

Factors 3.2 hours

Description: Padialogical Operations Support EV01

Cost Disk 1 Cabadula Diel

ACTIVITY ID: 1616	Description: Radiological Operations Sup	port - F tu		COSI RISK Schedule RISK								
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	58.695	58.695	0	58.695
T03A	Step-Off Pad Monitoring	365.00	each	HC	24	8.880	207.009	0	0	207.009	98.743	305.752
T04	Routine Area RCT Activities	365.00	each	HC	25	9.089	205.414	0	0	205.414	97.982	303.396
T05	Radiological Work Permit Administration	254.00	each	HC	18	4.496	107.213	0	0	107.213	51.141	158.354
T06	Radiological Engineering Support	228.00	each	HC	8	1.824	62.399	0	0	62.399	29.764	92.163
T22B	Radiological Operations Foremen	228.00	each	HC	26	5.882	169.178	0	0	169.178	80.698	249.876
	Tot	al for Activ	ity 1BTECHF	RA01:		30.171	751.212	0	58.695	809.907	358.328	1.168.236

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	35.363.75	Dollars
	Factors	35363.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23.331.16	Dollars
	Factors	23331.2 Dollars							

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Step-Off Pad Monitoring

Breakdown of Historical Data:

Item - Step-Off Pad Monitoring

Units - lot

Unit Cost - 19.33 straight time/5 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	19.33	Hours
	Factors	19.33 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	5.00	Hours

Factors hours

Line Item T04 - Routine Area RCT Activities

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE

> Page 154 of 213 6/22/00 9:11:14 PM OFFICIAL USE ONLY

WBS No: 1BAB03RA Activity ID: 1BTECHRA01

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

1BAB

Baseline Devl

Activity Filter Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Routine Area RCT Activities

Breakdown of Historical Data: Item - Routine Area RCT activities

Units - lot

Unit Cost - 21.2 straight time/3.7 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	21.20	Hours
	Factors	21.2 HOURS							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	3.70	Hours

37 Factors hours

Line Item T05 - Radiological Work Permit Administration

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Radiological Work Permit Administration

Breakdown of Historical Data:

Item - RWP Administration

Units - lot

Unit Cost - 13.3 straight time/4.4 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill				Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.30	Hours
Fa	ctors	13.3 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	4.40	Hours

Factors 4.4 Line Item T06 - Radiological Engineering Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Radiological Engineering Support

Breakdown of Historical Data:

Item - Rad Engineering Support

hours

Units - lot

Unit Cost - 8 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S	SSOC Salaried	Linear	8.00	Hours	

8 hours/day Factors

Line Item T22B - Radiological Operations Foremen

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Operations Foremen Support

Breakdown of Historical Data:

Rocky Flats Closure Project 1BTECHRA01 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Item - Rad Ops Foreman Support

1BAB03RA

Units - lot (based on actuals and anticipated support levels)

Unit Cost - 40 straight time/ 6.0 overtime

Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime

Revised Unit Cost - 21.5 straight time/4.3 overtime

Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

WBS No:

Activity ID:

es	Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	5.50	Hours
F_{ℓ}	actors 5.5 hours/day offshift/wknd cov							
	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	16.00	Hours
Fe	actors 16 hours/day			1				
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	3.20	Hours
Fe	actors 3.2 hours			1				
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	1.10	Hours

Factors hours/day offshift/wknd cov

Activity ID: 1RTECHRA02 Description: Padiological Operations Support - EV02

Cost Diele 1 Schodulo Risk

ACTIVITY ID. 151	Description. National Operations Su		Cost Risk Schedule Risk									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	124.112	124.112	0	124.112
T03A	Step-Off Pad Monitoring	365.00	each	HC	24	8.880	207.009	0	0	207.009	73.074	280.083
T04	Routine Area RCT Activities	365.00	each	HC	19	6.818	154.121	0	0	154.121	54.405	208.525
T05	Radiological Work Permit Administration	254.00	each	HC	13	3.373	80.436	0	0	80.436	28.394	108.830
T06	Radiological Engineering Support	228.00	each	HC	6	1.368	46.799	0	0	46.799	16.520	63.319
T22B	Radiological Operations Foremen	228.00	each	HC	19	4.414	126.954	0	0	126.954	44.815	171.769
	To	tal for Activ	ity 1BTECH	RA02:		24.854	615.319	0	124.112	739.431	217.208	956.639

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	85.206.55	Dollars
	Factors	85206.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38.905.19	Dollars
	Factors	38905.2 Dollars							

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Step-Off Pad Monitoring

Breakdown of Historical Data:

Item - Step-Off Pad Monitoring

Units - lot

Unit Cost - 19.33 straight time/5 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es _		Cost Element		Skill		Department	Curve	Ouantity	Units
	750 S	TRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	19.33	Hours
F	actors	19.33 hours							
	751 O	VERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	5.00	Hours

Factors hours

Line Item T04 - Routine Area RCT Activities

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE

> Page 156 of 213 6/22/00 9:11:15 PM OFFICIAL USE ONLY

WBS No: 1BAB03RA Activity ID: 1BTECHRA02

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter

1BAB

Activity Filter Starts In FY 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Routine Area RCT Activities

Breakdown of Historical Data:

Item - Routine Area RCT activities

Units - lot

Unit Cost - 21.2 straight time/3.7 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	15.90	Hours
	Factors	15.9 HOURS							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.78	Hours

2.78 hours Factors

Line Item T05 - Radiological Work Permit Administration

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Radiological Work Permit Administration

Breakdown of Historical Data:

Item - RWP Administration

Units - lot

Unit Cost - 13.3 straight time/4.4 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	9.98	Hours
	Factors	9.98 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	3.30	Hours

Factors 3.3 hours

Line Item T06 - Radiological Engineering Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Radiological Engineering Support

Breakdown of Historical Data:

Item - Rad Engineering Support

Units - lot

Unit Cost - 8 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	S100S SSOC Salaried	Linear	6.00 H	lours

Factors hours/day

Line Item T22B - Radiological Operations Foremen

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Operations Foremen Support

Breakdown of Historical Data:

Page 157 of 213 6/22/00 9:11:16 PM OFFICIAL USE ONLY WBS No: 1BAB03RA **Rocky Flats Closure Project** Activity ID: 1BTECHRA02 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Item - Rad Ops Foreman Support

Units - lot (based on actuals and anticipated support levels)

Unit Cost - 40 straight time/ 6.0 overtime

Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime

Revised Unit Cost - 21.5 straight time/4.3 overtime

Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	12.00 Hours
	Factors 12 hours/day						, , , , , , , , , , , , , , , , , , ,
Į	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	4.13 Hours
	Factors 4.13 hours/day offshift/wknd cov						<u>, </u>
Į	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	0.83 Hours
	Factors 0.83 hours/day offshift/wknd cov						<u>, </u>
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	2.40 Hours

Factors 2.4

Activity ID: 1RTECHPA03 Description: Radiological Operations Support - FY03

1 Schodulo Risk Cost Diele

ACTIVITY ID. IDIE	Description. Radiological Operations Su	DDOLL - FTU)					Cost Kisk	Schedule I	lisk I		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	167.415	167.415	0	167.415
T03A	Step-Off Pad Monitoring	365.00	each	HC	24	8.880	207.009	0	0	207.009	71.625	278.634
T04	Routine Area RCT Activities	365.00	each	HC	12	4.544	102.707	0	0	102.707	35.537	138.243
T05	Radiological Work Permit Administration	254.00	each	HC	4	1.016	24.247	0	0	24.247	8.389	32.636
T06	Radiological Engineering Support	228.00	each	HC	4	912	31.200	0	0	31.200	10.795	41.995
T22B	Radiological Operations Foremen	228.00	each	HC	13	2.941	84.589	0	0	84.589	29.268	113.857
	To	tal for Activ	ity 1BTECHF	RA03:		18.294	449.751	0	167.415	617.166	155.614	772.780

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element Skill			Department		Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120.992.90	Dollars
	Factors	120993 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	46.422.55	Dollars

Factors 46422.6 Dollars Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Step-Off Pad Monitoring

Breakdown of Historical Data:

Item - Step-Off Pad Monitoring

Units - lot

Unit Cost - 19.33 straight time/5 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	19.33 Hours
F	actors 19.33 hours				
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	5.00 Hours

Factors hours

Line Item T04 - Routine Area RCT Activities

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE

> Page 158 of 213 6/22/00 9:11:16 PM OFFICIAL USE ONLY

WBS No: 1BAB03RA
Activity ID: 1BTECHRA03

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

er * Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Routine Area RCT Activities

Breakdown of Historical Data:

Item - Routine Area RCT activities

Units - lot

Unit Cost - 21.2 straight time/3.7 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	10.60	Hours
	Factors	10.6 HOURS							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.85	Hours

Factors 1.85 hours

Line Item T05 - Radiological Work Permit Administration

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Radiological Work Permit Administration

Breakdown of Historical Data:

Item - RWP Administration

Units - lot

Unit Cost - 13.3 straight time/4.4 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	S Cost Element			Skill		Department	Curve	Quantity	Units
	750	50 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOL		RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	3.00	Hours
	Factors	3 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	1.00	Hours

Factors 1 hours Line Item T06 - Radiological Engineering Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Radiological Engineering Support

Breakdown of Historical Data:

Item - Rad Engineering Support

Units - lot

Unit Cost - 8 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S	SSOC Salaried	Linear	4.00	Hours

Factors 4 hours/day

Line Item T22B - Radiological Operations Foremen

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Radiological Operations Foremen Support

Breakdown of Historical Data:

WBS No: 1BAB03RA **Rocky Flats Closure Project** Activity ID: 1BTECHRA03 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Item - Rad Ops Foreman Support

Units - lot (based on actuals and anticipated support levels)

Unit Cost - 40 straight time/ 6.0 overtime

Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime

Revised Unit Cost - 21.5 straight time/4.3 overtime

Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	2.75 Hours
	Factors 2.75 hours/day offshift/wknd cov						
Į	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	8.00 Hours
	Factors 8 hours/day						
Į	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	0.55 Hours
	Factors 0.55 hours/day offshift/wknd cov						
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	1.60 Hours

Factors 1.6

Activity ID: 1BTECHRA04 Description: Radiological Operations Support - FY04 Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	85.392	85.392	0	85.392
T03A	Step-Off Pad Monitoring	365.00	each	HC	24	8.880	207.009	0	0	207.009	58.376	265.385
T04	Routine Area RCT Activities	365.00	each	HC	13	4.599	104.525	0	0	104.525	29.476	134.001
T05	Radiological Work Permit Administration	254.00	each	HC	7	1.778	40.058	0	0	40.058	11.296	51.355
T06	Radiological Engineering Support	228.00	each	HC	4	912	31.200	0	0	31.200	8.798	39.998
T22B	Radiological Operations Foremen	228.00	each	HC	13	2.941	84.589	0	0	84.589	23.854	108.443
	То	al for Activ	tv 1BTECH	RA04:		19.111	467.381	0	85.392	552.773	131.801	684.574

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element Skill		Skill	Department		Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27.860.88	Dollars
	Factors	27860.9 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	57.531.22	Dollars

Factors 57531.2 Dollars

Line Item T03A - Step-Off Pad Monitoring BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Step-Off Pad Monitoring

Breakdown of Historical Data:

Item - Step-Off Pad Monitoring

Units - lot

Unit Cost - 19.33 straight time/5 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	19.33	Hours
·	Factors	19.33 hours			•				Ÿ
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	5.00	Hours

Factors hours

Line Item T04 - Routine Area RCT Activities

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE

> Page 160 of 213 6/22/00 9:11:17 PM OFFICIAL USE ONLY

WBS No: 1BAB03RA Activity ID: 1BTECHRA04

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1BAB

Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Routine Area RCT Activities

Breakdown of Historical Data:

Item - Routine Area RCT activities

Units - lot

Unit Cost - 21.2 straight time/3.7 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	10.60	Hours
	Factors	10.6 HOURS							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.00	Hours

2 Factors hours

Line Item T05 - Radiological Work Permit Administration

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Radiological Work Permit Administration

Breakdown of Historical Data:

Item - RWP Administration

Units - lot

Unit Cost - 13.3 straight time/4.4 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	S Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	6.00	Hours
	Factors	6 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sfty & Quality	Linear	1.00	Hours

Factors 1 hours Line Item T06 - Radiological Engineering Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Radiological Engineering Support

Breakdown of Historical Data:

Item - Rad Engineering Support

Units - lot

Unit Cost - 8 hours

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S	SSOC Salaried	Linear	4.00	Hours

Factors hours/day

Line Item T22B - Radiological Operations Foremen

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Operations Foremen Support

Breakdown of Historical Data:

WBS No: 1BAB03RA Activity ID: 1BTECHRA04

Rocky Flats Closure Project

Proiect WBS Filter Baseline Devl

Starts In FY *

1BAB **Baseline Cost and Basis of Estimate** Activity Filter Item - Rad Ops Foreman Support Units - lot (based on actuals and anticipated support levels) Unit Cost - 40 straight time/ 6.0 overtime

Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.

Units

BOE

Type

FF

Quantity

1.00 ea

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime

Revised Unit Cost - 21.5 straight time/4.3 overtime

Resources

es	Cost Element		Skill		Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	2.75 Hours
	Factors 2.75 hours/day offshift/wknd cov						
Į	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	8.00 Hours
	Factors 8 hours/day						
Į	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	0.55 Hours
	Factors 0.55 hours/day offshift/wknd cov						
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	1.60 Hours

Labor

Hours/Unit

Labor Hours

Total

Λ

Factors 1.6

Contingency And Escalation

Step-Off Pad Monitoring

Activity ID: 1BTECHRA05 Description: Radiological Operations Support - FY05

Description

	Cost Risk	2 Schedule R	risk 2		
Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Cost	& Escalation	Cost		
0	0	37.122	37.122	0	37.122
51 610	0	0	51 610	17.060	60 571

91.00 each HC 24 2.214 Total for Activity 1BTECHRA05: 2.214 51.610 37.122 88.733 17.960 106.693

Line Item SYS - Contingency And Escalation

BOE

SYS

T03A

Resources

Line Item

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	26.344.63	Dollars
	Factors	26344.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.777.60	Dollars
	Factors	10777.6 Dollars							

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Step-Off Pad Monitoring Breakdown of Historical Data: Item - Step-Off Pad Monitoring

Units - lot

Unit Cost - 19.33 straight time/5 overtime Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	19.33	Hours
	Factors	19.33 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	5.00	Hours

Factors hours

Activity ID: 1BXXXTRA5	Description:	Radiological C	Operations S	Support -	Εn
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Activity ID: 1BXX	CXTRA5 Description: Radiological Operations Sup	port - End					Cost Risk 2 Schedule Risk 2					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	32.852	32.852	0	32.852
T03A	Step-Off Pad Monitoring	80.53	each	HC	24	1.959	45.673	0	0	45.673	15.894	61.567

WBS No: 1BAB03RA Activity ID: 1BXXXTRA5

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Total for Activity 1BXXXTRA5:

Proiect B
WBS Filter 1
Activity Filter *

45.673

Baseline Devl 1BAB

32.852

78.524

Starts In FY * 94.419

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element Ski		Skill	Department			Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.313.83	Dollars
_	Factors 23313.8 Dollars							
	ESC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.537.70	Dollars

Factors 9537.7 Dollars

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

1.959

Item Desc - Step-Off Pad Monitoring Breakdown of Historical Data: Item - Step-Off Pad Monitoring

Units - lot

Unit Cost - 19.33 straight time/5 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	19.33	Hours
	Factors	19.33 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sftv & Quality	Linear	5.00	Hours

Factors 5 hours

WBS No: 1BAB04CS	Title:	707 Custodial Support
Activity ID: 4DODOMOCOO	D	Custodial Cusport EVOO

Cost Risk 1 Schedule Risk

Activity ID: 1BO	PSMCS00 Description: Custodial Support - FY00							Cost Risk	1 Schedule F	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M08A	Janitor Foreman	76.00	each	HC	8	608	16.787	0	0	16.787	8.192	24.979
M12A	Decontamination Efforts inside RBA/CA	8.00	each	HC	18	143	4.464	0	0	4.464	2.178	6.642
M15A	Custodial Support	76.00	each	HC	34	2.576	45.238	0	0	45.238	22.076	67.314
M15B	Custodial Supplies	1.00	each	HC	0	0	0	47.232	0	47.232	0	47.232
M15D	Housekeeping Inside B707 RBA/CA	114.00	each	HC	18	2.073	62.778	0	0	62.778	30.636	93.414
M16B	Laundry	4.00	each	HC	0	0	0	612.340	0	612.340	0	612.340
M16C	Shelf Restock	76.00	each	HC	9	684	11.546	0	0	11.546	5.634	17.180
Total for Activity 1E						6.083	140.813	659.572	0	800.385	68.717	869.102

Line Item M08A - Janitor Foreman

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Janitor Foreman

Breakdown of Historical Data:

Item - Janitor Foreman

Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	8.00	Hours

Factors 8 hours

WBS No: 1BAB04CS Activity ID: 1BOPSMCS00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Line Item M12A - Decontamination Efforts inside RBA/CA

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform decontamination without interfering with project work, and based on historical data.

Item Desc - Decontamination Efforts Inside B707 RBA/CA

Breakdown of Historical Data: Item - Decontamination Efforts

Units - lot

Unit Cost - 14.13 straight time/3.73 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	2.13 Hours
	Factors 2.13 Hours				
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	12.00 Hours
	Factors 12 hours				
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	3.73 Hours

Factors 3.73 ho Line Item M15A - Custodial Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data.

Item Desc - B707 Custodial/Handyperson Support

Breakdown of Historical Data:

Item - Custodial/Handyperson Support

Units - lot

Unit Cost - 31.60 straight time/2.29 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element	Skill			Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	31.60	Hours
	Factors	31.6 hours							
		OVERTIME BASE & PRE.	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	2.29	Hours

Factors 2.29 HOURS

Line Item M15B - Custodial Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc

Breakdown of Historical Data:

Item - Custodial Supplies

Units - lot

Unit Cost - 47,232

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	47.232.00	Oollars

Factors 47232 dollars

Line Item M15D - Housekeeping Inside B707 RBA/CA

BOE

Page 164 of 213 6/22/00 9:11:19 PM *OFFICIAL USE ONLY*

WBS No: 1BAB04CS Activity ID: 1BOPSMCS00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1BAB

Activity Filter

Starts In FY

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data.

Item Desc - Housekeeping Inside B707 RBA/CA

Breakdown of Historical Data:

Item - Housekeeping Inside B707 RBA/CA

Units - lot

Unit Cost - 17.71 straight time/.47 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
Ĺ	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	3.43	lours
	Factors	3.43 hours							
Ĺ	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	0.07 H	Hours
	Factors	0.07 hours							
Ĺ	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	14.28	Hours
	Factors	14.28 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.40	Hours
	_								

Factors 0.4 hours

Line Item M16B - Laundry

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Laundry Support

Breakdown of Historical Data:

Item - Laundry

Units - monthly invoice Unit Cost - 66,594 dollars

Unit Cost Adjustment factor - +219,679 dollars

Revised Unit Cost - 153,085 dollars

Basis for adjustment - Revised to reflect actuals spent in FY99/anticipated support.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5F	CSS FIXED PRICE	0000	NONE	K260S	Site Operations	Linear	153,085.00	

Factors 153085 dollars/month

Line Item M16C - Shelf Restock

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Laundry Shelf Restock

Breakdown of Historical Data:

Item - Shelf Restock

Units - lot

Unit Cost - 9

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resour

urces	Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.00	Hours

Activity ID: 1BOPSMCS01

Activity ID: 1BOI	PSMCS01	Description: Custodial Support - FY01							Cost Risk	1 Schedule F	Risk 1		
Line Item		Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		

WBS No: 1BAB04CS Rockv Flats Closure Project Baseline Devl
Activity ID: 1BOPSMCS01 Baseline Cost and Basis of Estimate 1BAB

						Acti	vitv Filter *		Sto	irts In FY *	
M08A	Janitor Foreman	228.00 each	HC	8	1.824	50.361	0	0	50.361	24.022	74.383
M12A	Decontamination Efforts inside RBA/CA	15.00 each	HC	18	268	8.369	0	0	8.369	3.992	12.361
M15A	Custodial Support	228.00 each	HC	34	7.727	135.714	0	0	135.714	64.736	200.450
M15B	Custodial Supplies	1.00 each	HC	0	0	0	47.374	0	47.374	0	47.374
M15D	Housekeeping Inside B707 RBA/CA	228.00 each	HC	18	4.145	125.557	0	0	125.557	59.891	185.447
M16B	Laundry	12.00 each	HC	0	0	0	2.222.796	0	2.222.796	0	2.222.796
M16C	Shelf Restock	228.00 each	HC	9	2.052	34.638	0	0	34.638	16.522	51.160
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	147.802	147.802	0	147.802
		Total for Activity 1BOPS	MCS01:		16.016	354.639	2.270.170	147.802	2.772.610	169,163	2.941.773

Line Item M08A - Janitor Foreman

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Janitor Foreman Breakdown of Historical Data:

Item - Janitor Foreman

Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	8.00	Hours

Factors 8 hours

Line Item M12A - Decontamination Efforts inside RBA/CA

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform decontamination without interfering with project work, and based on historical data.

Item Desc - Decontamination Efforts Inside B707 RBA/CA

Breakdown of Historical Data:

Item - Decontamination Efforts

Units - lot

Unit Cost - 14.13 straight time/3.73 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.13 H	ours
	Factors	2.13 Hours	-' 		•				
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	12.00 H	ours
	Factors	12 hours	-' 		•				
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	3.73 H	ours
	Factors	3.73 hours							

Line Item M15A - Custodial Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data.

Item Desc - B707 Custodial/Handyperson Support

Breakdown of Historical Data:

Item - Custodial/Handyperson Support

Units - lot

Unit Cost - 31.60 straight time/2.29 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

Page 166 of 213 6/22/00 9:11:20 PM *OFFICIAL USE ONLY*

WBS No: 1BAB04CS **Rocky Flats Closure Project** Activity ID: 1BOPSMCS01 **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S	Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H B707 Facilities Management	Linear	31.60	Hours
i	Factors	31.6 hours						
	751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KB20H B707 Facilities Management	Linear	2.29	Hours

2.29 HOURS Factors

Line Item M15B - Custodial Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc

Breakdown of Historical Data:

Item - Custodial Supplies

Units - lot

Unit Cost - 47,232

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	47.374.00	Dollars
	Factors	47374 dollars							

Line Item M15D - Housekeeping Inside B707 RBA/CA

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data.

Item Desc - Housekeeping Inside B707 RBA/CA

Breakdown of Historical Data:

Item - Housekeeping Inside B707 RBA/CA

Units - lot

Unit Cost - 17.71 straight time/.47 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	C · Fl	CL:II			D	C	0 77.1
s	Cost Element		Skill		Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	3.43 Hours
Fa	ctors 3.43 hours						
	751 OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	14.28 Hours
Fa	ctors 14.28 hours						
	751 OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	0.07 Hours
Fa	ctors 0.07 hours						
	751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir, Sftv & Quality	Linear	0.40 Hours

Factors 0.4 hours

Line Item M16B - Laundry

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Laundry Support

Breakdown of Historical Data:

Item - Laundry

Units - monthly invoice Unit Cost - 66,594 dollars

Unit Cost Adjustment factor - +219,679 dollars

Revised Unit Cost - 153,085 dollars

Basis for adjustment - Revised to reflect actuals spent in FY99/anticipated support.

Page 167 of 213 6/22/00 9:11:20 PM OFFICIAL USE ONLY WBS No: 1BAB04CS Activity ID: 1BOPSMCS01

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity	Units
A5I	CSS FIXED PRICE	0000 NONE	K260S Site Operations	Linear	185.233.00	

Factors 185233 dollars/month

Line Item M16C - Shelf Restock

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Laundry Shelf Restock Breakdown of Historical Data:

Item - Shelf Restock

Units - lot

Unit Cost - 9

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces				Department	Curve	Quantity	Units			
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.00		

Factors 9 hours

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	89.050.63	Dollars
	Factors	89050.6 Dollars							
	FSC	ESCALATION	0000	NONE	7DFPT	No Department	Linear	58 750 97	Dollars

Factors 58751 Dollars

Activity ID: 1BOPSMCS02

Description: Custodial Support - FY02

Cost Rick	1	Schodula Pick	- 1

ACCUALLY ID. IDO	Description. Guotodiai Cupport 1 102							Cost Hisk	Deneunte 1	i i		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M08A	Janitor Foreman	228.00	each	HC	8	1.824	50.361	0	0	50.361	17.777	68.138
M15A	Custodial Support	228.00	each	HC	34	7.727	135.714	0	0	135.714	47.907	183.621
M15B	Custodial Supplies	1.00	each	HC	0	0	0	47.232	0	47.232	0	47.232
M16B	Laundry	12.00	each	HC	0	0	0	2.222.796	0	2.222.796	0	2.222.796
M16C	Shelf Restock	228.00	each	HC	9	2.052	34.638	0	0	34.638	12.227	46.865
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	382.930	382.930	0	382.930
	Tot	tal for Activi	ity 1BOPSM	CS02:		11.603	220.713	2.270.028	382.930	2.873.671	77.912	2.951.583

Line Item M08A - Janitor Foreman

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Janitor Foreman

Breakdown of Historical Data:

Item - Janitor Foreman

Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill	Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	8.00 Hours

Factors 8 hours

WBS No: 1BAB04CS **Rocky Flats Closure Project** Activity ID: 1BOPSMCS02 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Line Item M15A - Custodial Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data.

Item Desc - B707 Custodial/Handyperson Support

Breakdown of Historical Data:

Item - Custodial/Handyperson Support

Units - lot

Unit Cost - 31.60 straight time/2.29 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element Skill				Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	31.60	Hours
	Factors	31.6 hours							
	751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	2.29	Hours

Factors 2 29 HOURS

Line Item M15B - Custodial Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc

Breakdown of Historical Data:

Item - Custodial Supplies

Units - lot

Unit Cost - 47,232

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	47.232.00	Dollars

47232 dollars Factors

Line Item M16B - Laundry

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Laundry Support Breakdown of Historical Data:

Item - Laundry

Units - monthly invoice Unit Cost - 66,594 dollars

Unit Cost Adjustment factor - +219,679 dollars

Revised Unit Cost - 153,085 dollars

Basis for adjustment - Revised to reflect actuals spent in FY99/anticipated support.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Re

Resources	Cost Element		Skill			Department	Curve	Ouantity	Units
		CSS FIXED PRICE	0000	NONE	K260S	Site Operations	Linear	185.233.00	Dollars

Factors 185233 dollars/month

Line Item M16C - Shelf Restock

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Laundry Shelf Restock

Breakdown of Historical Data:

Item - Shelf Restock

Units - lot

Page 169 of 213 6/22/00 9:11:21 PM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1BAB Activity Filter

Unit Cost - 9 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Skil		Skill		Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.00	Hours

9 Factors hours

Line Item SYS - Contingency And Escalation

1BAB04CS

1BOPSMCS02

BOE

WBS No:

Activity ID:

Resources

es	Skill Skill				Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	262.893.60	Dollars
	Factors	262894 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	120.036.80	Dollars

Factors 120037 Dollars

Activity ID: 1ROPSMCS03

Descriptions Custodial Support EV03

Cost Diele 2 Cahadula Piek

Starts In FY

ACTIVITY ID: 16C	Description: Custodial Support - FY03							Cost Kisk	2 Scheaule F	ilsk Z		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M15A	Custodial Support	228.00	each	HC	17	3.805	66.749	0	0	66.749	23.095	89.844
M15B	Custodial Supplies	1.00	each	HC	0	0	0	20.584	0	20.584	0	20.584
M16C	Shelf Restock	228.00	each	HC	9	2,052	34,638	0	0	34,638	11,985	46,622
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	43,433	43,433	0	43,433
	То	tal for Activ	ity 1BOPSM	ICS03:		5,857	101,387	20,584	43,433	165,403	35,080	200,483

Line Item M15A - Custodial Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data.

Item Desc - B707 Custodial/Handyperson Support

Breakdown of Historical Data:

Item - Custodial/Handyperson Support

Units - lot

Unit Cost - 31.60 straight time/2.29 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	es Cost Element Skill			Department	Curve	<i>Ouantity</i>	Units		
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	15.60	Hours
	Factors	15.6 hours							
		OVERTIME BASE & PRE.	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	1.09	Hours

Factors 1.09 HOURS

Line Item M15B - Custodial Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc

Breakdown of Historical Data: Item - Custodial Supplies

Units - lot

Unit Cost - 47,232

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 170 of 213 6/22/00 9:11:22 PM OFFICIAL USE ONLY WBS No: 1BAB04CS Rockv Flats Closure Project Project Baseline Devl Activity ID: 1BOPSMCS03 Baseline Cost and Basis of Estimate

 Baseline Cost and Basis of Estimate
 Activity Filter
 *
 Starts In FY
 *

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5C
 SUPPLIES
 0000
 NONE
 \$100S
 SSOC Salaried
 Linear
 20.584.00 Dollars

Factors 20584 dollars

Line Item M16C - Shelf Restock

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Laundry Shelf Restock Breakdown of Historical Data:

Item - Shelf Restock

Units - lot

Unit Cost - 9 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces			Skill	Skill Department		Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
Į	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	31.389.29	Dollars
_	Factors	31389.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.043.45	Dollars

Factors 12043.5 Dollars

Activity ID: 1BOPSMCS04 Des

ACTIVITY ID: 160	Description: Custodial Support - FY04	COSI RISK Z Schedule RISK Z										
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M15A	Custodial Support		each	НС	9	1.938	33.867	0	0	33.867	9.551	43.418
M15B	Custodial Supplies		each	HC	0	0	0	14.309	0	14.309	0	14.309
M16C	Shelf Restock	228.00	each	HC	9	2.052	34.638	0	0	34.638	9.768	44.406
SYS Contingency And Escalation		1.00	ea	EE	0	0	0	0	14.555	14.555	0	14.555

Total for Activity 1BOPSMCS04:

Line Item M15A - Custodial Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data.

Item Desc - B707 Custodial/Handyperson Support

Breakdown of Historical Data:

Item - Custodial/Handyperson Support

Units - lot

Unit Cost - 31.60 straight time/2.29 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	8.00	Hours
	Factors	8 hours							
	751	OVERTIME BASE & PRE	1.030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	0.50	Hours

Factors 0.5 HOURS

Line Item M15B - Custodial Supplies

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

Page 171 of 213 6/22/00 9:11:22 PM *OFFICIAL USE ONLY*

68.505

3.990

Caladala Diala

14.555

97.369

116.688

WBS No: 1BAB04CS 1BOPSMCS04 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Starts In FY

Baseline Devl

1BAB

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc

Breakdown of Historical Data: Item - Custodial Supplies

Units - lot

Unit Cost - 47,232

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resc

sources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	14,309.00	Dollars

Factors 14309 dollars

Line Item M16C - Shelf Restock

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Laundry Shelf Restock Breakdown of Historical Data:

Item - Shelf Restock Units - lot

Unit Cost - 9

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	4.748.96 Dollars
	Factors 4748.97 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	9.806.36 Dollars

Factors 9806.36 Dollars

WBS No: 1BAB	04FM Title: 707 Facility Management											
Activity ID: 1BC	Description: Facility Management - FY00							Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M01A	Budget Work Package Management	76.00	each	HC	6	456	12.982	0	0	12.982	6.335	19.318
M01B	Schedulina Support	76.00	each	HC	0	0	0	9.728	0	9.728	0	9.728
M02A	Facility Manager	76.00	each	HC	8	608	32.498	0	0	32.498	15.859	48.356
M02B	Facility Manager Secretary	76.00	each	HC	8	608	10.962	0	0	10.962	5.350	16.312
M03A	Shift Operations Mar	76.00	each	HC	8	608	32.498	0	0	32.498	15.859	48.356
M03C	Process Specialist Foreman	76.00	each	HC	8	608	16.787	0	0	16.787	8.192	24.979
M03D	Safety Supplies	1.00	each	HC	0	0	0	29.665	0	29.665	0	29.665
M04A	Configuration Ctrl Administrator ST	121.00	each	HC	48	5.808	214.896	0	0	214.896	104.869	319.765
M04B	Configuration Ctrl Administrator OT	121.00	each	HC	6	726	21.678	0	0	21.678	10.579	32.257
M04C	Shift Operations Office Support	76.00	each	HC	8	608	15.948	0	0	15.948	7.783	23.730
M04D	Building Emergency Plan Administrator	100.00	each	HC	0	0	0	45.760	0	45.760	0	45.760
M19A	Waste Generation Support	100.00	each	HC	7	670	20.396	54.168	0	74.564	9.953	84.517
M20A	Office Supplies	1.00	each	HC	0	0	0	13.750	0	13.750	0	13.750
	To	tal for Activ	ity 1BOPSM	IFM00:		10.700	378.644	153.071	0	531.715	184.778	716.494

Page 172 of 213 6/22/00 9:11:23 PM OFFICIAL USE ONLY WBS No: 1BAB04FM Activity ID: 1BOPSMFM00

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY *

Line Item M01A - Budget Work Package Management

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Budget Work Package Management

Breakdown of Historical Data: Item - Budget Management

Units - lot

Unit Cost - 13

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill	Depa	rtment	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P070 C	COST ESTIMATORS PLANNERS AN	S100S SSOC Salaried		Linear	6.00	Hours

Factors 6 hours/day

Line Item M01B - Scheduling Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Integrated Schedule Support

Breakdown of Historical Data: Item - Integrated Schedule

Units - lot

Units - lot Unit Cost - \$1076

Unit Cost Adjustment factor - (\$948)

Revised Unit Cost - \$128

Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars

Factors 2 hours 64 dollars/hour

Line Item M02A - Facility Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager

Breakdown of Historical Data:

Item - Facility Manager

Units - lot

Unit Cost - 8

Unit Cost - 8 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item M02B - Facility Manager Secretary

BOE Historical Data

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager Secretary

Breakdown of Historical Data:

Item - Facility Manager Secretary

Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

Page 173 of 213 6/22/00 9:11:23 PM *OFFICIAL USE ONLY*

WBS No: 1BAB04FM Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BOPSMFM00 WBS Filter

1BAB **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Units Resources Cost Element Curve **Ouantity** Department 750 STRAIGHT TIME BASE G040 SECRETARIES KB20S B707 Facilities Management Linear 8.00 Hours

Factors 8 hours/day secretary

Line Item M03A - Shift Operations Mgr

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operations Manager Breakdown of Historical Data: Item - Shift Operations Manager Units - lot Unit Cost - 16 Unit Cost Adjustment factor - (8) hours

Revised Unit Cost - 8

Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8

Line Item M03C - Process Specialist Foreman

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Process Specialist Foreman Support Breakdown of Historical Data:

Item - Process Specialist Foreman Support

Units - lot Unit Cost - 24

Unit Cost Adjustment factor - -16

Revised Unit Cost - 8

Basis for adjustment - Revised to reflect anticipated support levels

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	8.00 Hours

Factors 8 hours

Line Item M03D - Safety Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Supplies Breakdown of Historical Data:

Item - Safety Supplies

Units - lot

Unit Cost - 29,665

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resou

sources	Cost Element	Skill	Department	Curve	Ouantity Units
ļ	A5C SUPPLIES	0000 NONE	S100S SSOC Salaried	Linear	29.665.00 Dollars

Factors 29665 dollars

Line Item M04A - Configuration Ctrl Administrator ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Configuration Control Administrator Support

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter 1BAB Activity Filter

Baseline Devl

Starts In FY

Breakdown of Historical Data: Item - CCA Support Straight time Units - lot Unit Cost - 20 hours/\$1,197 dollars

Unit Cost Adjustment factor - +28 hours/-1,197 dollars

Revised Unit Cost - 48 hours

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

WBS No:

Activity ID:

es	Cost Element	Skill			Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	48.00	Hours

CCAs Factors 6 hours

Line Item M04B - Configuration Ctrl Administrator OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Overtime

Units - lot

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Unit Cost - 4 hours/224 dollars

Unit Cost Adjustment factor - +2 hours/(\$224) dollars

Revised Unit Cost - 6 hours/0 dollars

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	6.00	Hours

Factors 6 hours

Line Item M04C - Shift Operations Office Support BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operation Support

Breakdown of Historical Data:

Item - Shift Operations Support

Units - lot

Unit Cost - 16 hours/701.75 dollars

Unit Cost Adjustment factor - -8 hours/-701.75 dollars

Revised Unit Cost - 8 hours/0 dollars

Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units	
	750 STRA	IGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	8.00	Hours	

Factors 8 hours

Line Item M04D - Building Emergency Plan Administrator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Building Emergency Plan Administrator

Breakdown of Historical Data:

Item - B707 BEPA

Units - lot

Unit Cost - 0 hours/5742 dollars

Unit Cost Adjustment factor - 0 hours/+5698 dollars

Revised Unit Cost - 0 hours/11,440 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 175 of 213 6/22/00 9:11:24 PM OFFICIAL USE ONLY WBS No: 1BAB04FM Activity ID: 1BOPSMFM00

Rocky Flats Closure Project Rasaline Cost and Rasis of Estimate

Proiect WBS Filter

Baseline Devl 1BAB

Linear

Daseille Cost ai	Activity Filter	*	Starts In FY	
Skill	Department	Curve	Quantity	

Factors 8 hours/day 57.2 dollars/hour

P170 OTHER ADMINISTRATIVE & PROFE | KB20S | B707 Facilities Management

Line Item M19A - Waste Generation Support

BOE

Resources

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Waste Generation Activities

Cost Element

Breakdown of Historical Data:

A5H SUBCONTRACTED SRVS

Item - Waste Generation

Units - lot

Unit Cost - 6.2 straight time/.5 overtime

Unit Adjustment factor -

Revised Unit Cost -

BBasis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Qualitv	Linear	1.20 Hours
F	actors	1.2 hours						
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	5.00 Hours
F	actors	5 hours						
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.50 Hours
F	actors	0.5 hours						
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	541.68 Dollars

Factors 541.68 dollars/drum

Line Item M20A - Office Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Office Supplies Breakdown of Historical Data:

Item - Office Supplies Units - lot

Unit Cost - \$13,750

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	9.000.00 Dollars
	Factors 500 dollars/person	18 salaried personnel			
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	4.750.00 Dollars
	Factors 250 dollars/person	19 hourly personnel			

Activity ID: 1BOPSMFM01 Description: Facility Management - FY01 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub		Total Prime	Burden Cost	Total Cost
		ļ		Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M01A	Budget Work Package Management	228.00	each	HC	6	1.368	38.947	0	0	38.947	18.578	57.525
M01B	Scheduling Support	228.00	each	HC	0	0	0	29.184	0	29.184	0	29.184
M02A	Facility Manager	228.00	each	HC	8	1.824	97.493	0	0	97.493	46.504	143.997
M02B	Facility Manager Secretary	228.00	each	HC	8	1.824	32.887	0	0	32.887	15.687	48.574
M03A	Shift Operations Mar	228.00	each	HC	8	1.824	97.493	0	0	97.493	46.504	143.997
M03C	Process Specialist Foreman	228.00	each	HC	8	1.824	50.361	0	0	50.361	24.022	74.383
M03D	Safety Supplies	1.00	each	HC	0	0	0	30.792	0	30.792	0	30.792
M04A	Configuration Ctrl Administrator ST	365.00	each	HC	40	14.600	540.200	0	0	540.200	257.675	797.875
M04B	Configuration Ctrl Administrator OT	365.00	each	HC	6	2.190	65.393	0	0	65.393	31.193	96.586

WBS No: 1BAB04FM Proiect **Rocky Flats Closure Project** Activity ID: 1BOPSMFM01 WBS Filter **Baseline Cost and Basis of Estimate**

							Асп	vuv Futer		Stari	IS IN F I	
M04C	Shift Operations Office Support	228.00	each	HC	8	1.824	47.844	0	0	47.844	22.821	70.665
M04D	Building Emergency Plan Administrator	228.00	each	HC	0	0	0	137.274	0	137.274	0	137.274
M19A	Waste Generation Support	510.00	each	HC	13	6.834	208.034	276.257	0	484.291	99.232	583.523
M20A	Office Supplies	1.00	each	HC	0	0	0	13.750	0	13.750	0	13.750
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	117.868	117.868	0	117.868
		Total for Activit	v 1BOPSM	/FM01·		34 112	1 178 651	487 257	117.868	1 783 776	562 217	2 345 993

Line Item M01A - Budget Work Package Management

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Budget Work Package Management

Breakdown of Historical Data: Item - Budget Management

Units - lot Unit Cost - 13

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	S100S SSOC Salaried	Linear	6.00	Hours

hours/day Factors 6

Line Item M01B - Scheduling Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Integrated Schedule Support

Breakdown of Historical Data: Item - Integrated Schedule

Units - lot

Unit Cost - \$1076 Unit Cost Adjustment factor - (\$948)

Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces			Cost Element			Skill		Department	Curve	Quantity	Units	l
	A5H	SUBCON	NTRACTED SRVS	P070	COST ES	STIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars	l
	Factors	2	hours		64	dollars/hour						

Line Item M02A - Facility Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager

Breakdown of Historical Data:

Item - Facility Manager

Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) KB20S B707 Facilities Management Linear 8.00 Hours	S	Cost Element	SKIII	Department	Curve	Quantity Units
		750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)		Linear	8.00 Hours

Factors 8 hours

Line Item M02B - Facility Manager Secretary

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Baseline Devl

1BAB

1BAB04FM
1BOPSMFM01

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Item Desc - B707 Facility Manager Secretary Breakdown of Historical Data:
Item - Facility Manager Secretary Units - lot
Unit Cost - 8
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	G040 SECRETARIES	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours/day 1 secretary

Line Item M03A - Shift Operations Mgr

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operations Manager

Breakdown of Historical Data:
Item - Shift Operations Manager
Units - lot
Unit Cost - 16
Unit Cost Adjustment factor - (8) hours

Revised Unit Cost - 8
Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item M03C - Process Specialist Foreman

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Process Specialist Foreman Support

Breakdown of Historical Data:

Item - Process Specialist Foreman Support

Units - lot

Unit Cost - 24

Unit Cost Adjustment factor - -16

Revised Unit Cost - 8

Basis for adjustment - Revised to reflect anticipated support levels

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	8.00 Hours

Factors 8 hours

Line Item M03D - Safety Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Supplies

Breakdown of Historical Data:

Item - Safety Supplies
Units - lot

Unit Cost - 29,665

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 178 of 213 6/22/00 9:11:25 PM *OFFICIAL USE ONLY*

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM01

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Starts In FY

WBS Filter 1BAB
Activity Filter *

es	Cost Element		Skill		Department	Curve	Ouantity	Units
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	29.665.00	Dollars
Factors	29665 dollars		•	•			•	
A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.127.00	Dollars

Factors 1127 dollars

Line Item M04A - Configuration Ctrl Administrator ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Straight time

Units - lot

Unit Cost - 20 hours/\$1,197 dollars

Unit Cost Adjustment factor - +28 hours/-1,197 dollars

Revised Unit Cost - 48 hours

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	S Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	40.00	Hours

Factors 5 hours 8 CCAs

Line Item M04B - Configuration Ctrl Administrator OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Overtime

Units - lot

Unit Cost - 4 hours/224 dollars

Unit Cost Adjustment factor - +2 hours/(\$224) dollars

Revised Unit Cost - 6 hours/0 dollars

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	S Cost Element Skill		Skill	Department		Curve	Quantity	Units	
L	751	OVERTIME BASE & PRE.	M040 MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	6.00	Hours	

Factors 6 hours

Line Item M04C - Shift Operations Office Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operation Support

Breakdown of Historical Data:

Item - Shift Operations Support

Units - lot

Unit Cost - 16 hours/701.75 dollars

Unit Cost Adjustment factor - -8 hours/-701.75 dollars

Revised Unit Cost - 8 hours/0 dollars

Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element		Skill	Dei	partment	Curve	Ouantity	Units
Į	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried		Linear	8.00	Hours

Factors 8 hours

Line Item M04D - Building Emergency Plan Administrator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Building Emergency Plan Administrator

Proiect **Rocky Flats Closure Project** WBS Filter Activity Filter

Baseline Cost and Basis of Estimate

Breakdown of Historical Data: Item - B707 BEPA

Units - lot

1BAB04FM

1BOPSMFM01

Unit Cost - 0 hours/5742 dollars

Unit Cost Adjustment factor - 0 hours/+5698 dollars

Revised Unit Cost - 0 hours/11,440 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	602.08	Dollars

Factors 8 hours/day dollars/hour

Line Item M19A - Waste Generation Support

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Waste Generation Activities

Breakdown of Historical Data:

Item - Waste Generation

Units - lot

Unit Cost - 6.2 straight time/.5 overtime

Unit Adjustment factor -

Revised Unit Cost -

BBasis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

es		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.40 Hours
	Factors	2.4 hours						
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	10.00 Hours
	Factors	10 hours						
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.00 Hours
	Factors	1 hours						
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	541.68 Dollars

Factors 541.68 dollars/drum

Line Item M20A - Office Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Office Supplies Breakdown of Historical Data:

Item - Office Supplies

Units - lot

Unit Cost - \$13,750

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	(Cost Element			Skill		Department	Curve	Ouantity	Units
	A5C SUPPLIE	S	0000	NONE		KB20S	B707 Facilities Management	Linear	9.000.00	Dollars
	Factors 500	dollars/person		18	salaried personnel					
	A5C SUPPLIE	S	0000	NONE		KB20S	B707 Facilities Management	Linear	4.750.00	Dollars

Factors 250 dollars/person hourly personnel

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units
	•	· · · · · · · · · · · · · · · · · · ·				

Baseline Devl

Starts In FY

1BAB

WBS No: 1BAB04FM Rocky Flats Closure Project Project Baseline Devi Activity ID: 1BOPSMFM01 Baseline Cost and Basis of Estimate 1BAB

Factors 46852.5 Dollars

Activity ID: 1BOPSMFM02 Description: Facility Management - FY02 Cost Risk 1 Schedule Risk

ACTIVITY ID: 16	Description: Facility Management -	F102				I	1	Cost Risk	1 Scheaule K	isk I	1	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cos
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M01A	Budget Work Package Management	228.00	each	HC	6	1.368	38.947	0	0	38.947	13.748	52.69
M01B	Schedulina Support	228.00	each	HC	0	0	0	29.184	0	29.184	0	29.18
M02A	Facility Manager	228.00	each	HC	8	1.824	97.493	0	0	97.493	34.415	131.90
M02B	Facility Manager Secretary	228.00	each	HC	8	1.824	32.887	0	0	32.887	11.609	44.49
M03A	Shift Operations Mar	228.00	each	HC	8	1.824	97.493	0	0	97.493	34.415	131.90
M03C	Process Specialist Foreman	228.00	each	HC	4	912	25.180	0	0	25.180	8.889	34.06
M03D	Safety Supplies	1.00	each	HC	0	0	0	30.792	0	30.792	0	30.79
M04A	Configuration Ctrl Administrator ST	365.00	each	HC	30	10.950	405.150	0	0	405.150	143.018	548.16
M04B	Configuration Ctrl Administrator OT	365.00	each	HC	3	1.095	32.697	0	0	32.697	11.542	44.23
M04C	Shift Operations Office Support	228.00	each	HC	8	1.824	47.844	0	0	47.844	16.889	64.73
M04D	Building Emergency Plan Administrator	228.00	each	HC	0	0	0	137.274	0	137.274	0	137.27
M19A	Waste Generation Support	100.00	each	HC	13	1.340	40.791	54.168	0	94.959	14.399	109.35
M20A	Office Supplies	1.00	each	HC	0	0	0	13.750	0	13.750	0	13.75
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	204.621	204.621	0	204.62
		Total for Activity	/ 1BOPSMF	-M02:		22,961	818,481	265,168	204,621	1,288,270	288,924	1,577,19

Line Item M01A - Budget Work Package Management

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Budget Work Package Management

Breakdown of Historical Data: Item - Budget Management

Units - lot

Unit Cost - 13

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours

Factors 6 hours/day

Line Item M01B - Scheduling Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Integrated Schedule Support

Breakdown of Historical Data:

Item - Integrated Schedule

Units - lot

Unit Cost - \$1076

Unit Cost Adjustment factor - (\$948)

Revised Unit Cost - \$128

Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars

Factors 2 hours 64 dollars/hour

Line Item M02A - Facility Manager

Page 181 of 213 6/22/00 9:11:26 PM OFFICIAL USE ONLY

WBS No: 1BAB04FM Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1BOPSMFM02 WBS Filter 1BAB **Baseline Cost and Basis of Estimate** Activity Filter

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager

Breakdown of Historical Data:

Item - Facility Manager Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours

8 Factors hours

Line Item M02B - Facility Manager Secretary

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager Secretary

Breakdown of Historical Data:

Item - Facility Manager Secretary Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours/day secretary

Line Item M03A - Shift Operations Mgr

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operations Manager

Breakdown of Historical Data: Item - Shift Operations Manager

Units - lot Unit Cost - 16

Unit Cost Adjustment factor - (8) hours

Revised Unit Cost - 8

Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KB20S B707 Facilities Management	Linear	8.00 Hours

8 hours Factors

Line Item M03C - Process Specialist Foreman

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Process Specialist Foreman Support

Breakdown of Historical Data:

Item - Process Specialist Foreman Support

Units - lot

Unit Cost - 24

Unit Cost Adjustment factor - -16

Revised Unit Cost - 8

Basis for adjustment - Revised to reflect anticipated support levels

Page 182 of 213 6/22/00 9:11:27 PM OFFICIAL USE ONLY

Starts In FY

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

lter * Starts In FY

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources Cost Element
750 STRAIGHT TIME BASE

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 TRAIGHT TIME BASE
 M010
 FOREMEN / TEAM LEADS / GROUP
 \$100\$
 SSOC Salaried
 Linear
 4.00 Hours

Factors 4 hours

Line Item M03D - Safety Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Supplies
Breakdown of Historical Data:

Item - Safety Supplies
Units - lot

Unit Cost - 29,665

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	29.665.00 Dollars
	Factors 29665 dollars				
	A5T TAXES	0000 NONE	KB20S B707 Facilities Management	Linear	1.127.00 Dollars

Factors 1127 dollars

Line Item M04A - Configuration Ctrl Administrator ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Straight time

Units - lot

Unit Cost - 20 hours/\$1,197 dollars

Unit Cost Adjustment factor - +28 hours/-1,197 dollars

Revised Unit Cost - 48 hours

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element Skill			Department	Curve	Quantity	Units	
[750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	30.00	Hours

Factors 5 hours 6 CCAs

Line Item M04B - Configuration Ctrl Administrator OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Overtime

Units - lot

Unit Cost - 4 hours/224 dollars

Unit Cost Adjustment factor - +2 hours/(\$224) dollars

Revised Unit Cost - 6 hours/0 dollars

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	M040 MANAGERS (GRADE 64 - 68)	KB20S B707 Facilities Management	Linear	3.00	Hours

Factors 3 hours

Line Item M04C - Shift Operations Office Support

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

Page 183 of 213 6/22/00 9:11:27 PM *OFFICIAL USE ONLY*

WBS No: 1BAB04FM Rocky Flats Closure Project
Activity ID: 1BOPSMFM02 Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Filter 1BAB

Baseline Devl

Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operation Support Breakdown of Historical Data:

Item - Shift Operations Support Units - lot

Unit Cost - 16 hours/701.75 dollars

Unit Cost Adjustment factor - -8 hours/-701.75 dollars

Revised Unit Cost - 8 hours/0 dollars

Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	8.00	Hours

Factors 8 hours

Line Item M04D - Building Emergency Plan Administrator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Building Emergency Plan Administrator

Breakdown of Historical Data:

Item - B707 BEPA

Units - lot

Unit Cost - 0 hours/5742 dollars

Unit Cost Adjustment factor - 0 hours/+5698 dollars

Revised Unit Cost - 0 hours/11,440 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	KB20S B707 Facilities Management	Linear	602.08 Dollars
	Factors 8 hours/day			75.26 dollars/hour	

Factors 8 hours/day Line Item M19A - Waste Generation Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Waste Generation Activities

Breakdown of Historical Data:

Item - Waste Generation

Units - lot

Unit Cost - 6.2 straight time/.5 overtime

Unit Adjustment factor -

Revised Unit Cost -

BBasis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.40 Hours
Fa	ctors 2.4 hours						
	751 OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	10.00 Hours
Fa	ctors 10 hours						
	751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.00 Hours
Fa	ctors 1 hours						
L	ASC SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	541.68 Dollars

Factors 541.68 dollars/drum

Line Item M20A - Office Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Office Supplies

Breakdown of Historical Data:

WBS No: 1BAB04FM 1BOPSMFM02 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1BAB

Starts In FY *

Item - Office Supplies Units - lot Unit Cost - 13,759

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		C	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C	SUPPLIES	3	0000	NONE		KB20S	B707 Facilities Management	Linear	9.000.00	Dollars
F	actors	500	dollars/person		18	salaried personnel					
	A5C	SUPPLIES	3	0000	NONE		KB20S	B707 Facilities Management	Linear	4.750.00	Dollars
F	actors	250	dollars/person		19	hourly personnel					

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element			Skill	Department		Curve	Quantity	Units		
C	ON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	140,478.50	Dollars		
Fac	Factors 140479 Dollars										
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	64,142.30	Dollars		

Factors 64142.3 Dollars

Activity ID: 1BOPSMFM03 Description: Facility Management - FY03

Cost Risk	1	Schedule Risk
COSt Kisk	- 1	Scheaule Nisk

ACTIVITY ID. 16	Description. I admity internal and internal	J						Cost Kisk	1 Schedule F	USK I		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
					Hours/Unit				& Escalation			
M01A	Budget Work Package Management	228.0) each	HC	6	1.368	38.947	0	0	38.947	13.476	52.423
M01B	Schedulina Support	228.0	each	HC	0	0	0	29.184	0	29.184	0	29.184
M02A	Facility Manager	228.0	each	HC	8	1.824	97.493	0	0	97.493	33.733	131.225
M02B	Facility Manager Secretary	228.0	each	HC	8	1.824	32.887	0	0	32.887	11.379	44.266
M03A	Shift Operations Mar	228.0	each	HC	8	1.824	97.493	0	0	97.493	33.733	131.225
M03D	Safety Supplies	1.0	each	HC	0	0	0	30.792	0	30.792	0	30.792
M04A	Configuration Ctrl Administrator ST	365.0	each	HC	20	7.300	270.100	0	0	270.100	93.455	363.555
M04B	Configuration Ctrl Administrator OT	365.0	each	HC	3	1.095	32.697	0	0	32.697	11.313	44.010
M04C	Shift Operations Office Support	228.0	each	HC	8	1.824	47.844	0	0	47.844	16.554	64.397
M04D	Building Emergency Plan Administrator	228.0	each	HC	0	0	0	137.274	0	137.274	0	137.274
M19A	Waste Generation Support	50.0	each	HC	13	670	20.396	27.084	0	47.480	7.057	54.536
M20A	Office Supplies	1.0	each	HC	0	0	0	13.750	0	13.750	0	13.750
SYS	Contingency And Escalation	1.0) ea	EE	0	0	0	0	303.278	303.278	0	303.278
	To	otal for Activ	ity 1BOPSM	1FM03:		17.729	637.855	238.084	303.278	1.179.218	220.698	1.399.915

Line Item M01A - Budget Work Package Management

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Budget Work Package Management

Breakdown of Historical Data:

Item - Budget Management Units - lot

Unit Cost - 13

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours

Factors 6 hours/day

Line Item M01B - Scheduling Support

BOE Page 185 of 213 6/22/00 9:11:28 PM OFFICIAL USE ONLY WBS No: 1BAB04FM **Rocky Flats Closure Project** Activity ID: 1BOPSMFM03 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1BAB

Activity Filter Starts In FY

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Integrated Schedule Support

Breakdown of Historical Data: Item - Integrated Schedule

Units - lot Unit Cost - \$1076

Unit Cost Adjustment factor - (\$948)

Revised Unit Cost - \$128

Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es 🗀		Cost Element		Skill		Department	Curve	Ouantity	Units
L	A5H SUBCO	NTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars

2 64 dollars/hour Factors hours

Line Item M02A - Facility Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager Breakdown of Historical Data:

Item - Facility Manager

Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces	Cost Element		Skill		Department	Curve	Ouantity	Units
	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item M02B - Facility Manager Secretary

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager Secretary

Breakdown of Historical Data:

Item - Facility Manager Secretary

Units - lot Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	G040 SECRETARIES	KB20S B707 Facilities Management	Linear	8.00	Hours

8 hours/day secretary Factors

Line Item M03A - Shift Operations Mgr

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operations Manager

Breakdown of Historical Data:

Item - Shift Operations Manager

Units - lot

Unit Cost - 16

Unit Cost Adjustment factor - (8) hours

Revised Unit Cost - 8

Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.

6/22/00 9:11:29 PM Page 186 of 213 OFFICIAL USE ONLY WBS No: 1BAB04FM Activity ID: 1BOPSMFM03

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter 1BAB Activity Filter

Baseline Devl

Starts In FY

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element Department Curve Units KB20S B707 Facilities Management 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear 8.00 Hours

Factors 8 hours

Line Item M03D - Safety Supplies

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Supplies Breakdown of Historical Data:

Item - Safety Supplies Units - lot

Unit Cost - 29,665

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

BOE

es	Cost Element	Skill	Department	Curve	Quantity Units							
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	29.665.00 Dollars							
	Factors 29665 dollars											
	A5T TAXES	0000 NONE	KB20S B707 Facilities Management	Linear	1.127.00 Dollars							

Factors 1127 dollars

Line Item M04A - Configuration Ctrl Administrator ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Straight time

Units - lot

Unit Cost - 20 hours/\$1,197 dollars

Unit Cost Adjustment factor - +28 hours/-1,197 dollars

Revised Unit Cost - 48 hours

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces				Skill		Department	Curve	Quantity	Units
[750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	20.00	Hours

Factors 5 hours **CCAs**

Line Item M04B - Configuration Ctrl Administrator OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Overtime

Units - lot

Unit Cost - 4 hours/224 dollars

Unit Cost Adjustment factor - +2 hours/(\$224) dollars

Revised Unit Cost - 6 hours/0 dollars

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces	Cost Element		Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	M040	MANAGERS (GRADE 64 - 68)	KB20S B707 Facilities Management	Linear	3.00	Hours

Factors 3 hours

Line Item M04C - Shift Operations Office Support

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE

> Page 187 of 213 6/22/00 9:11:29 PM OFFICIAL USE ONLY

WBS No: 1BAB04FM Rocky Flats Closure Project
Activity ID: 1BOPSMFM03 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB

Activity Filter * Starts In FY

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shift Operation Support

Breakdown of Historical Data: Item - Shift Operations Support

Units - lot

Unit Cost - 16 hours/701.75 dollars

Unit Cost Adjustment factor - -8 hours/-701.75 dollars

Revised Unit Cost - 8 hours/0 dollars

Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	8.00	Hours

Factors 8 hours

Line Item M04D - Building Emergency Plan Administrator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Building Emergency Plan Administrator

Breakdown of Historical Data:

Item - B707 BEPA

Units - lot

Unit Cost - 0 hours/5742 dollars

Unit Cost Adjustment factor - 0 hours/+5698 dollars

Revised Unit Cost - 0 hours/11,440 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	S Cost Element Skill		Department	Curve	Quantity U	Units
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	KB20S B707 Facilities Management	Linear	602.08 Do	ıllars

Factors 8 hours/day 75.26 dollars/hour

Line Item M19A - Waste Generation Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Waste Generation Activities

Breakdown of Historical Data:

Item - Waste Generation

Units - lot

Unit Cost - 6.2 straight time/.5 overtime

Unit Adiustment factor -

Revised Unit Cost -

BBasis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
L	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	2.40 Hours
e	Factors 2.4 hours				
L	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	10.00 Hours
_	Factors 10 hours				
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	1.00 Hours
_	Factors 1 hours				
L	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	541.68 Dollars

Factors 541.68 dollars/drum

Line Item M20A - Office Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Office Supplies

Breakdown of Historical Data:

WBS No: 1BAB04FM **Rocky Flats Closure Project** Activity ID: 1BOPSMFM03 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter

Baseline Devl 1BAB

Starts In FY

Item - Office Supplies Units - lot Unit Cost - 13,750 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C SUF	PPLIES	0000 NONE		KB20S	B707 Facilities Management	Linear	9.000.00	Dollars
	Factors 5	500 dollars/person	18	salaried personnel					
	A5C SUF	PPLIES	0000 NONE		KB20S	B707 Facilities Management	Linear	4.750.00	Dollars
	Factors 2	250 dollars/person	19	hourly personnel					

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element			Skill		Department	Curve	Ouantity Unit 219,182.40 Dollars			
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	219,182.40	Dollars		
4	Factors 219182 Dollars										
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	84,095.91	Dollars		

84095.9 Dollars

Activity ID: 1BOPSMFM04	Description: Facility Management - FY04
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Activity ID: 1BC	Description: Facility Management - FY04	1						Cost Risk	2 Schedule F	Risk 2		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M01A	Budget Work Package Management	114.00	each	HC	6	684	19.473	0	0	19.473	5.492	24.965
M01B	Schedulina Support	114.00	each	HC	0	0	0	14.592	0	14.592	0	14.592
M02A	Facility Manager	228.00	each	HC	8	1.824	97.493	0	0	97.493	27.493	124.986
M03D	Safety Supplies	1.00	each	HC	0	0	0	30.792	0	30.792	0	30.792
M04A	Configuration Ctrl Administrator ST	365.00	each	HC	20	7.300	270.100	0	0	270.100	76.168	346.268
M04B	Configuration Ctrl Administrator OT	365.00	each	HC	2	730	21.798	0	0	21.798	6.147	27.945
M04C	Shift Operations Office Support	228.00	each	HC	2	456	11.961	0	0	11.961	3.373	15.334
M04D	Building Emergency Plan Administrator	228.00	each	HC	0	0	0	68.637	0	68.637	0	68.637
M19A	Waste Generation Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M20A	Office Supplies	0.00	each	HC	#Num!	0	0	0	0	0	0	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	93.136	93.136	0	93.136
	To	1FM04:		10.994	420.825	114.021	93.136	627.982	118.673	746.655		

Line Item M01A - Budget Work Package Management

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Budget Work Package Management

Breakdown of Historical Data:

Item - Budget Management

Units - lot

Unit Cost - 13

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours

Factors 6 hours/day

Line Item M01B - Scheduling Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Integrated Schedule Support

> Page 189 of 213 6/22/00 9:11:30 PM OFFICIAL USE ONLY

Proiect **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Breakdown of Historical Data: Item - Integrated Schedule Units - lot Unit Cost - \$1076

Unit Cost Adjustment factor - (\$948)

Revised Unit Cost - \$128

Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars

Factors 2 dollars/hour

Line Item M02A - Facility Manager

1BAB04FM

1BOPSMFM04

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager Breakdown of Historical Data:

Item - Facility Manager Units - lot

Unit Cost - 8 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KB20S B707 Facilities Management	Linear	8.00 H	Hours

Factors 8 hours

Line Item M03D - Safety Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Supplies Breakdown of Historical Data:

Item - Safety Supplies

Units - lot

Unit Cost - 29,665

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s	Cost Element			Skill	Department		Curve	Quantity	Units
	A5C SUPPLIES	3	0000	NONE	KB20S	B707 Facilities Management	Linear	29.665.00	Dollars
	Factors 29665	dollars							
	A5T TAXES		0000	NONE	KB20S	B707 Facilities Management	Linear	1.127.00	Dollars
	Factors 1127	dollars							

Line Item M04A - Configuration Ctrl Administrator ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Straight time

Units - lot

Unit Cost - 20 hours/\$1,197 dollars

Unit Cost Adjustment factor - +28 hours/-1,197 dollars

Revised Unit Cost - 48 hours

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

WBS No: 1BAB04FM Activity ID: 1BOPSMFM04

Rocky Flats Closure Project

Proiect WBS Filter Baseline Devl 1BAB

Starts In FY

Baseline Cost and Basis of Estimate Activity Filter

Resources Cost Element Department Curve STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) KB20S B707 Facilities Management 750 Linear 20 00 Hours

Factors 5 hours **CCAs**

Line Item M04B - Configuration Ctrl Administrator OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data: Item - CCA Support Overtime

Units - lot

Unit Cost - 4 hours/224 dollars

Unit Cost Adjustment factor - +2 hours/(\$224) dollars

Revised Unit Cost - 6 hours/0 dollars

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	2.00	Hours

2 Factors hours

Line Item M04C - Shift Operations Office Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operation Support Breakdown of Historical Data:

Item - Shift Operations Support

Units - lot

Unit Cost - 16 hours/701.75 dollars

Unit Cost Adjustment factor - -8 hours/-701.75 dollars

Revised Unit Cost - 8 hours/0 dollars

Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	es Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	2.00	Hours

Factors 2 hours

Line Item M04D - Building Emergency Plan Administrator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Building Emergency Plan Administrator

Breakdown of Historical Data:

Item - B707 BEPA

Units - lot

Unit Cost - 0 hours/5742 dollars

Unit Cost Adjustment factor - 0 hours/+5698 dollars

Revised Unit Cost - 0 hours/11,440 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	301.04	Dollars

Factors 4 Line Item M19A - Waste Generation Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Waste Generation Activities

hours/day

Breakdown of Historical Data:

75.26

dollars/hour

WBS No: 1BAB04FM 1BOPSMFM04 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1BAB

Starts In FY *

Item - Waste Generation

Units - lot

Unit Cost - 6.2 straight time/.5 overtime

Unit Adjustment factor -

Revised Unit Cost -

BBasis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
Į	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	2.40 Hours
r	Factors 2.4 hours				
Ĺ	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	10.00 Hours
	Factors 10 hours				
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	1.00 Hours
	Factors 1 hours				
Ĺ	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	541.68 Dollars

Factors 541.68 dollars/drum

Line Item M20A - Office Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Office Supplies Breakdown of Historical Data: Item - Office Supplies Units - lot Unit Cost - 13,750 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000 NONE		KB20S	B707 Facilities Management	Linear	9.000.00	Dollars
	Factors 500 dollars/person	18	salaried personnel					
	A5C SUPPLIES	0000 NONE		KB20S	B707 Facilities Management	Linear	4.750.00	Dollars
	Factors 250 dollars/person	19	hourly personnel					

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	30.387.44	Dollars
	Factors	30387.4 Dollars							
	ESC	ESCALATION	0000	NONE	7DEPT	No Department	Linear	62 748 43	Dollars

Factors 62748.4 Dollars

Activity ID: 1BOPSMFM05 Description: Facility Management - FY05

Cost Risk	1	Schedule R	isk	1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M01A	Budget Work Package Management	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M01B	Scheduling Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M02A	Facility Manager	57.00	each	HC	8	456	24,373	0	0	24,373	8,482	32,855
M03A	Shift Operations Mgr	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M03D	Safety Supplies	1.00	each	HC	0	0	0	30,792	0	30,792	0	30,792
M04A	Configuration Ctrl Administrator ST	92.00	each	HC	15	1.380	51.060	0	0	51.060	17.769	68.829
M04B	Configuration Ctrl Administrator OT	92.00	each	HC	0	0	0	0	0	0	0	0
M04C	Shift Operations Office Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M04D	Building Emergency Plan Administrator	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M20A	Office Supplies	0.00	each	HC	#Num!	0	0	0	0	0	0	0

Rocky Flats Closure Proiect Proiect Baseline Devl
WBS Filter 1BAB

Activity ID: 1BOPSMFM05

Baseline Cost and Basis of Estimate

WBS Filter 1BAB
Activity Filter *

 SYS
 Contingency And Escalation
 1.00 ea
 EE
 0
 0
 0
 0
 70.688
 70.688
 0
 70.688

 Total for Activity 1BOPSMFM05:
 1.836
 75.433
 30.792
 70.688
 176.913
 26.251
 203.164

Line Item M01A - Budget Work Package Management

1BAB04FM

BOE

WBS No:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Budget Work Package Management

Breakdown of Historical Data:
Item - Budget Management
Units - lot
Unit Cost - 13
Unit Cost - Adjustment factor Revised Unit Cost Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours

Factors 6 hours/day

Line Item M01B - Scheduling Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Integrated Schedule Support

Breakdown of Historical Data: Item - Integrated Schedule

Units - lot

Unit Cost - \$1076 Unit Cost Adjustment factor - (\$948)

Revised Unit Cost - \$128

Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars

Factors 2 hours 64 dollars/hour

Line Item M02A - Facility Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager Breakdown of Historical Data:

Item - Facility Manager

Units - lot Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Skill Skill		Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item M03A - Shift Operations Mgr

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operations Manager Breakdown of Historical Data:

Item - Shift Operations Manager

Units - lot

Unit Cost - 16

Starts In FY

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM05

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Unit Cost Adjustment factor - (8) hours

Revised Unit Cost - 8

Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item M03D - Safety Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Supplies Breakdown of Historical Data:

Item - Safety Supplies

Units - lot

Unit Cost - 29,665

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	29.665.00	Dollars
	Factors	29665 dollars							
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.127.00	Dollars

Factors 1127 dollars

Line Item M04A - Configuration Ctrl Administrator ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Straight time

Units - lot

Unit Cost - 20 hours/\$1,197 dollars

Unit Cost Adjustment factor - +28 hours/-1,197 dollars

Revised Unit Cost - 48 hours

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill			Department	Curve	<i>Ouantity</i>	Units		
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	15.00	Hours

Factors 5 hours 3 CCAs

Line Item M04B - Configuration Ctrl Administrator OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Overtime

Units - lot

Unit Cost - 4 hours/224 dollars

Unit Cost Adjustment factor - +2 hours/(\$224) dollars

Revised Unit Cost - 6 hours/0 dollars

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

_			_			
Resources	Cost Element	Skill	Department	Curve	Ouantity	Units

WBS No:1BAB04FMRockv Flats Closure ProjectProjectBaseline DevlActivity ID:1BOPSMFM05Baseline Cost and Basis of EstimateWBS Filter1BAB

751 OVERTIME BASE & PRE. M040 MANAGERS (GRADE 64 - 68) KB20S B707 Facilities Management Linear 0.00 Hours

Factors 0 hours

Line Item M04C - Shift Operations Office Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operation Support

Breakdown of Historical Data: Item - Shift Operations Support

Units - lot

Unit Cost - 16 hours/701.75 dollars

Unit Cost Adjustment factor - -8 hours/-701.75 dollars

Revised Unit Cost - 8 hours/0 dollars

Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	8.00 Hours

Factors 8 hours

Line Item M04D - Building Emergency Plan Administrator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Building Emergency Plan Administrator

Breakdown of Historical Data:

Item - B707 BEPA

Units - lot

Unit Cost - 0 hours/5742 dollars

Unit Cost Adjustment factor - 0 hours/+5698 dollars

Revised Unit Cost - 0 hours/11,440 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	602.08	Dollars

Factors 8 hours/day 75.26 dollars/hour

Line Item M20A - Office Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Office Supplies

Breakdown of Historical Data:

Item - Office Supplies

Units - lot

Unit Cost - \$6,875

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		KB20S	B707 Facilities Management	Linear	4.500.00	Dollars
	Factors	250 dollars/person		18	salaried personnel					
	A5C	SUPPLIES	0000	NONE		KB20S	B707 Facilities Management	Linear	2.375.00	Dollars

Factors 125 dollars/person 19 hourly personnel

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	50.165.12	Dollars
	Factors 50165.1 Dollars							

WBS No: 1BAB04FM Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1BOPSMFM05 Baseline Cost and Basis of Estimate 1BAB

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 20.522,58 Dollars

Factors 20522.6 Dollars

Activity ID: 1B	Description: Facility Management - End							Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Budget Work Package Management	0.00	each	НС	#Num!	0	0	0	0	0	0	0
M01B	Scheduling Support	0.00	each	НС	#Num!	0	0	0	0	0	0	. 0
M02A	Facility Manager	50.44	each	HC	8	404	21.569	0	0	21.569	7.506	29.075
M03A	Shift Operations Mar	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M03D	Safety Supplies	0.88	each	HC	0	0	0	27.250	0	27.250	0	27.250
M04A	Configuration Ctrl Administrator ST	81.42	each	HC	15	1.221	45.186	0	0	45.186	15.725	60.911
M04B	Configuration Ctrl Administrator OT	81.42	each	HC	0	0	0	0	0	0	0	0
M04C	Shift Operations Office Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M04D	Building Emergency Plan Administrator	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M20A	Office Supplies	0.00	each	HC	#Num!	0	0	0	0	0	0	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62.555	62.555	0	62.555
	To	tal for Activit	tv 1BXXXMF	FM5:		1.625	66.755	27.250	62.555	156,560	23.231	179.791

Line Item M01A - Budget Work Package Management

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Budget Work Package Management Breakdown of Historical Data:

Item - Budget Management

Units - lot Unit Cost - 13

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours	ı

Factors 6 hours/day

Line Item M01B - Scheduling Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Integrated Schedule Support

Breakdown of Historical Data: Item - Integrated Schedule

Units - lot

Unit Cost - \$1076

Unit Cost Adjustment factor - (\$948)

Revised Unit Cost - \$128

Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element	Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars

Factors 2 hours 64 dollars/hour

Line Item M02A - Facility Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Facility Manager Breakdown of Historical Data:

Item - Facility Manager

Units - lot

Page 196 of 213 6/22/00 9:11:33 PM *OFFICIAL USE ONLY*

 WBS No:
 1BAB04FM
 Rockv

 Activity ID:
 1BXXXMFM5
 Baseline (

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Houre

Factors 8 hours

Line Item M03A - Shift Operations Mgr

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operations Manager

Breakdown of Historical Data: Item - Shift Operations Manager

Units - lot

Unit Cost - 16

Unit Cost Adjustment factor - (8) hours

Revised Unit Cost - 8

Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item M03D - Safety Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Safety Supplies

Breakdown of Historical Data:

Item - Safety Supplies

Units - lot

Unit Cost - 29,665

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill	Department	Curve	Ouantity Units
	A5C	SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	29.665.00 Dollars
	Factors	29665 dollars				
	A5T	TAXES	0000 NONE	KB20S B707 Facilities Management	Linear	1.127.00 Dollars

Factors 1127 dollars Line Item M04A - Configuration Ctrl Administrator ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data:

Item - CCA Support Straight time

Units - lot

Unit Cost - 20 hours/\$1,197 dollars

Unit Cost Adjustment factor - +28 hours/-1,197 dollars

Revised Unit Cost - 48 hours

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units

WBS No: 1BAB04FM Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1BXXXMFM5 WBS Filter 1BAB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) KB20S B707 Facilities Management 15.00 Hours Linear

Factors 5 hours **CCAs**

Line Item M04B - Configuration Ctrl Administrator OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.

Item Desc - Configuration Control Administrator Support

Breakdown of Historical Data: Item - CCA Support Overtime

Units - lot

Unit Cost - 4 hours/224 dollars

Unit Cost Adjustment factor - +2 hours/(\$224) dollars

Revised Unit Cost - 6 hours/0 dollars

Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	M040 MANAGERS (GRADE 64 - 68)	KB20S B707 Facilities Management	Linear	0.00	Hours

Ω hours Factors

Line Item M04C - Shift Operations Office Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Shift Operation Support

Breakdown of Historical Data: Item - Shift Operations Support

Units - lot

Unit Cost - 16 hours/701.75 dollars

Unit Cost Adjustment factor - -8 hours/-701.75 dollars

Revised Unit Cost - 8 hours/0 dollars

Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	8.00	Hours

8 Factors hours Line Item M04D - Building Emergency Plan Administrator

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - B707 Building Emergency Plan Administrator

Breakdown of Historical Data:

Item - B707 BEPA

Units - lot

Unit Cost - 0 hours/5742 dollars

Unit Cost Adjustment factor - 0 hours/+5698 dollars

Revised Unit Cost - 0 hours/11,440 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Re

Resources			Cost Element		Skill		Department	C	urve	Ouantity	Units
	A5H	SUBCON'	TRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Liı	near	602.08	Dollars
	Factors	8	hours/day					75.26	dollars/hour		

Line Item M20A - Office Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Office Supplies Breakdown of Historical Data:

Item - Office Supplies

Units - lot

Page 198 of 213 6/22/00 9:11:34 PM OFFICIAL USE ONLY

Proiect **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl 1BAB

Starts In FY

WBS Filter Activity Filter

Unit Cost - \$6,875 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

WBS No:

Activity ID:

es		Cost Element	Skill		Department		Curve	Quantity	Units
L	A5C	SUPPLIES	0000 NONE		KB20S	B707 Facilities Management	Linear	4.500.00	Dollars
j	Factors	250 dollars/person	18	salaried personnel					
L	A5C	SUPPLIES	0000 NONE		KB20S	B707 Facilities Management	Linear	2.375.00	Dollars

125 dollars/person hourly personnel Factors

Line Item SYS - Contingency And Escalation

1BAB04FM

1BXXXMFM5

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	44.393.92	Dollars
_	Factors	44393.9 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.161.57	Dollars

18161.6 Dollars

WBS No: 1BA	304UT Title: 707 Utilities Support											
Activity ID: 1B	Description: Utilities Support - FY00							Cost Risk	1 Schedule F	?isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M08A	Utilities Manager	76.00	each	HC	8	608	32,498	0	0	32,498	15,859	48,356
M08C	Utilities Supplies	1.00	each	HC	0	0	0	11,418	0	11,418	0	11,418
M09A	Utilities Control Room Monitoring ST	121.00	each	HC	24	2,904	60,171	0	0	60,171	29,363	89,534
M09B	Utilities Control Room Monitoring OT	121.00	each	HC	5	569	18,858	0	0	18,858	9,203	28,061
M09C	Utilities Vital Safety System Monitoring ST	121.00	each	HC	45	5,445	112,820	0	0	112,820	55,056	167,877
M09D	Utilities Vital Safety System Monitoring OT	121.00	each	HC	10	1,198	39,722	0	0	39,722	19,385	59,107
	To	tal for Activi	tv 1BOPSM	UT00:		10.724	264.069	11.418	0	275.487	128.866	404.353

Line Item M08A - Utilities Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Manager Breakdown of Historical Data: Item - Utilities Manager Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ırces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	8.00	Hours

Factors 8 hours

Line Item M08C - Utilities Supplies

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October BOE 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Supplies Breakdown of Historical Data: Item - Utilities Supplies

Units - lot

Unit Cost - 11,000

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

Page 199 of 213 6/22/00 9:11:34 PM OFFICIAL USE ONLY WBS No: 1BAB04UT Activity ID: 1BOPSMUT00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl 1BAB

Starts In FY

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill				Department	Curve	Ouantity Units	
A	SC	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	11.000.00 Dollars
Fa	ctors	11000 dollars						
-	\5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00 Dollars

418 dollars Factors

Line Item M09A - Utilities Control Room Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Control Room Monitoring Straight time

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring

Units - lot

Unit Cost - 24 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	24.00	Hours

24 Factors hours

Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities Control Room Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring Overtime

Units - lot

Unit Cost - 4.7

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces	Cost Element			Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	4.70	Hours

4.7 Factors hours

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities VSS Monitoring Straight Time

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Straight Time

Units - lot

Unit Cost - 62

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element Skill		Department	Curve	<i>Ouantity</i>	Units	J	
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	45.00	Hours	l

Factors 45 hours WBS No: 1BAB04UT Activity ID: 1BOPSMUT00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1BAB Activity Filter

Starts In FY

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities VSS Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime

Units - lot Unit Cost - 9.9

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	9.90	Hours

Factors 9.9 hours

Activity ID: 1BOPSMUT01 Description: Utilities Support - FY01 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub		Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M08A	Utilities Manager	228.00	each	HC	8	1.824	97.493	0	0	97.493	46.504	143.997
M08C	Utilities Supplies	1.00	each	HC	0	0	0	11.418	0	11.418	0	11.418
M09A	Utilities Control Room Monitoring ST	365.00	each	HC	24	8.760	181.507	0	0	181.507	86.579	268.086
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	5	1.715	56.886	0	0	56.886	27.135	84.021
M09C	Utilities Vital Safety System Monitoring ST	365.00	each	HC	32	11.680	242.010	0	0	242.010	115.439	357.448
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	10	3.613	119.824	0	0	119.824	57.156	176.980
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	55.119	55.119	0	55.119
	To	tal for Activi	ty 1BOPSM	UT01:		27.593	697.719	11.418	55.119	764.257	332.812	1.097.069

Line Item M08A - Utilities Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Manager Breakdown of Historical Data:

Item - Utilities Manager

Units - lot Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element	Skill			Department	Curve		Quantity	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Liu	near	8.00	Hours	

Factors 8 hours

Line Item M08C - Utilities Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Supplies Breakdown of Historical Data:

Item - Utilities Supplies Units - lot

Unit Cost - 11,000

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 201 of 213 6/22/00 9:11:35 PM OFFICIAL USE ONLY WBS No: 1BAB04UT
Activity ID: 1BOPSMUT01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	11.000.00	Dollars
	Factors	11000 dollars		•	•	•			
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars

Factors 418 dollars

Line Item M09A - Utilities Control Room Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Control Room Monitoring Straight time

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring

Units - lot Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities Control Room Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring Overtime

Units - lot

Unit Cost - 4.7

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Skill Skill			Department	Curve	Ouantity	Units		
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	4.70	Hours

Factors 4.7 hours

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities VSS Monitoring Straight Time

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Straight Time

Units - lot

Unit Cost - 62

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resourc

rces	S Cost Element Skill			Department	Curve	<i>Ouantity</i>	Units		
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	32.00	Hours

Factors 32 hours

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Page 202 of 213 6/22/00 9:11:36 PM OFFICIAL USE ONLY

WBS No: 1BAB04UT **Rocky Flats Closure Project** Activity ID: 1BOPSMUT01 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter

Baseline Devl 1BAB

Starts In FY

Item Desc - Utilities VSS Monitoring Overtime Breakdown of Historical Data: Item - Utilities VSS Monitoring Overtime

Units - lot Unit Cost - 9.9

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
7:	1 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	9.90	Hours

Factors 9.9 hours

Line Item SYS - Contingency And Escalation

BOE

Resources

s	Cost Element			Skill		Department	Curve Quantity Ur			
_	CON	CONTINGENCY 0000 NONE		ZDEPT	No Department	Linear	33.209.45			
	Factors	33209.5 Dollars								
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21 000 86	Dollare	

Factors 21909.9 Dollars

Activity ID:

1BOPSMUT02	Description: Utilities Support - FY02			Cost Risk	1 Schedule R	Risk	1

Line Item	Description	Quantity	Units	BOE	Labor Hours/Unit	Labor Hours Total	Labor Cost	Materials/ Sub	Contingency & Escalation	Total Prime	Burden Cost	Total Cost
				Type	nours/Unii	Total	Total	Cost	& Escalation	Cost		
M08A	Utilities Manager	228.00	each	HC	8	1.824	97.493	0	0	97.493	34.415	131.908
M08C	Utilities Supplies	1.00	each	HC	0	0	0	11.418	0	11.418	0	11.418
M09A	Utilities Control Room Monitoring ST	365.00	each	HC	18	6.570	136.130	0	0	136.130	48.054	184.184
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	4	1.288	42.725	0	0	42.725	15.082	57.807
M09C	Utilities Vital Safety System Monitoring ST	365.00	each	HC	32	11.498	238.228	0	0	238.228	84.095	322.323
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	7	2.712	89.928	0	0	89.928	31.745	121.673
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	123.633	123.633	0	123.633
	To	tal for Activi	tv 1BOPSM	UT02:		23.892	604.505	11.418	123.633	739.555	213.390	952.945

Line Item M08A - Utilities Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Manager Breakdown of Historical Data:

Item - Utilities Manager Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ırces	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	8.00	Hours

8 Factors

Line Item M08C - Utilities Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Supplies Breakdown of Historical Data: Item - Utilities Supplies

Units - lot

Unit Cost - 11,000

Unit Cost Adjustment factor -

Page 203 of 213 6/22/00 9:11:36 PM OFFICIAL USE ONLY WBS No: 1BAB04UT Activity ID: 1BOPSMUT02

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1BAB

Starts In FY

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
A!	SC SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	11.000.00	Dollars
Faci	ors 11000 dollars							
A:	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars

Factors 418 dollars

Line Item M09A - Utilities Control Room Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Control Room Monitoring Straight time

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring

Units - lot

Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	18.00 F	Hours

Factors 18 hours
Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities Control Room Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring Overtime

Units - lot

Unit Cost - 4.7

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	es Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.53	Hours

Factors 3.53 hours

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities VSS Monitoring Straight Time

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Straight Time

Units - lot

Unit Cost - 62

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	31.50 Hours
	Factors	31.5 hours				

WBS No: 1BAB04UT Activity ID: 1BOPSMUT02

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Cost Risk

Starts In FY

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities VSS Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime

Units - lot Unit Cost - 9.9

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units	J
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	7.43	Hours	l

7.43 Factors hours

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	84,877.58	Dollars
	Factors	84877.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38.754.98	Dollars

Labor

Labor Hours

Factors 38755 Dollars

Activity ID: 1BOPSMUT03

Line Item

Description: Utilities Support - FY03

Description

	Cost Risk	i beneunte R	isk i		
	Materials/ Sub	0 ,	Total Prime	Burden Cost	Total Cos
Total	Cost	& Escalation	Cost		
97.493	0	0	97.493	33.733	131.2
0	6.418	0	6.418	0	6.4
00.754	0	0	00.754	21 401	122.1

1 Schedule Risk

			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M08A	Utilities Manager	228.00 6	ach HC	8	1.824	97.493	0	0	97.493	33.733	131.225
M08C	Utilities Supplies	1.00 e	ach HC	0	0	0	6.418	0	6.418	0	6.418
M09A	Utilities Control Room Monitoring ST	365.00 6	each HC	12	4.380	90.754	0	0	90.754	31.401	122.154
M09B	Utilities Control Room Monitoring OT	365.00 6	ach HC	2	858	28.443	0	0	28.443	9.841	38.284
M09C	Utilities Vital Safety System Monitoring ST	365.00 6	ach HC	21	7.665	158.819	0	0	158.819	54.951	213.770
M09D	Utilities Vital Safety System Monitoring OT	365.00 6	ach HC	5	1.807	59.912	0	0	59.912	20.729	80.641
SYS	Contingency And Escalation	1.00 €	a EE	0	0	0	0	163.856	163.856	0	163.856
		Total for Activity	1BOPSMUT03:		16.534	435.420	6.418	163.856	605.694	150.655	756.349

BOE

Quantity

Units

Line Item M08A - Utilities Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Manager Breakdown of Historical Data: Item - Utilities Manager Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resou

ources		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	8.00	Hours

8 Factors hours

BOE

Line Item M08C - Utilities Supplies Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Supplies Breakdown of Historical Data:

1BAB04UT **Rocky Flats Closure Project** 1BOPSMUT03 **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1BAB Activity Filter

Starts In FY

Item - Utilities Supplies Units - lot Unit Cost - 11,000 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

WBS No:

Activity ID:

es	Cost Element Skill		Skill	Department		Curve	Ouantity	Units	
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	6.000.00	Dollars
	Factors	6000 dollars							
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars

Factors 418 dollars

Line Item M09A - Utilities Control Room Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Control Room Monitoring Straight time

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring

Units - lot

Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	12.00	Hours

12 Factors hours

Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities Control Room Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring Overtime

Units - lot

Unit Cost - 4.7

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ırces	Cost Element			Skill		Department		Curve	Ouantity	Units	
	751	OVERTIN	ME BASE & PR	RE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	2.35	Hours
	Factors	2.35	hours								

hours Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities VSS Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Monitoring Straight Time Units - lot

Unit Cost - 62

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

1BAB04UT **Rocky Flats Closure Project** Activity ID: 1BOPSMUT03 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect 1BAB WBS Filter

Activity Filter

Starts In FY

Resources Cost Element Skill Curve Department 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A | KB20H | B707 Facilities Management Linear

Factors 21 hours

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

WBS No:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities VSS Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime

Units - lot Unit Cost - 9.9

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill	Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	4.95	Hours

4.95 Factors hours

Line Item SYS - Contingency And Escalation

BOE

Resources

s	Cost Element Skill		Department	Curve	Quantity	Units	
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	118.420.30	Dollars
Factor.	118420 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	45.435.51	Dollars

Factors 45435.5 Dollars

Activity ID: 1BOPSMUT04 Description: Utilities Support - FY04 Cost Risk 1 Schedule Risk

ACTIVITY ID. IDC	Description. Offittes Support - 1 104							Cost Risk	Deneunte I	usk		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M08A	Utilities Manager	228.00	each	HC	8	1.824	97,493	0	0	97,493	27.493	124,986
M08C	Utilities Supplies	1.00	each	HC	0	0	0	6.418	0	6.418	0	6.418
M09A	Utilities Control Room Monitorina ST	365.00	each	HC	12	4.380	90.754	0	0	90.754	25.593	116.346
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	2	858	28.443	0	0	28.443	8.021	36.464
M09C	Utilities Vital Safety System Monitoring ST	365.00	each	HC	21	7.665	158.819	0	0	158.819	44.787	203.606
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	5	1.807	59.912	0	0	59.912	16.895	76.807
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	80.467	80.467	0	80.467
	Т	otal for Activ	ity 1BOPSM	UT04:		16.534	435.420	6.418	80.467	522,305	122,788	645.094

Line Item M08A - Utilities Manager

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Manager Breakdown of Historical Data:

Item - Utilities Manager

Units - lot

Unit Cost - 8

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	8.00	Hours

Factors 8 hours WBS No: 1BAB04UT Activity ID: 1BOPSMUT04

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1BAB Activity Filter

Starts In FY

Line Item M08C - Utilities Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Supplies Breakdown of Historical Data: Item - Utilities Supplies Units - lot Unit Cost - 11,000

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Elemen		Skill		Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	6.000.00	Dollars
	Factors 6000 dollars							
	A5T TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars

Factors 418 dollars

Line Item M09A - Utilities Control Room Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Control Room Monitoring Straight time

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring

Units - lot Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	12.00 Hours

12 hours Factors

Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities Control Room Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring Overtime

Units - lot

Unit Cost - 4.7

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Res

esources	Cost Element	Skill	Department	Curve	Quantity Units	:
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	2.35 Hours	

Factors 2.35 hours

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities VSS Monitoring Straight Time

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Straight Time

Units - lot

Page 208 of 213 6/22/00 9:11:38 PM OFFICIAL USE ONLY

Proiect **Rocky Flats Closure Project** WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

Unit Cost - 62

1BAB04UT

1BOPSMUT04

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	21.00	Hours

21 Factors hours

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

WBS No:

Activity ID:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities VSS Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime

Units - lot

Unit Cost - 9.9

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces			Cost Element		Skill		Department	Curve	Ouantity	Units
	751	OVERTIM	ME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	4.95	Hours
	Factors	4.95	hours							

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units	
		CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	26.254.11	Dollars	
	Factors	26254.1 Dollars								
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	54 213 33	Dollars	

Factors 54213.3 Dollars

Activity ID: 1BOPSMUT05

Description: Utilities Support - FY05

Cost Risk	2	Schedule Risk	2
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Baseline Devl

Starts In FY

1BAB

Line Item	Description	Quantity	Units B	OE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			T	ype H	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M08C	Utilities Supplies	1.00	each I	HC	0	0	0	11.418	0	11.418	0	11.418
M09A	Utilities Control Room Monitoring ST	92.00	each I	HC	12	1.104	22.875	0	0	22.875	7.960	30.835
M09B	Utilities Control Room Monitoring OT	92.00	each I	HC	2	216	7.169	0	0	7.169	2.495	9.664
M09C	Utilities Vital Safety System Monitoring ST	92.00	each I	HC	21	1.932	40.031	0	0	40.031	13.931	53.962
M09D	Utilities Vital Safety System Monitoring OT	92.00	each I	HC	5	455	15.101	0	0	15.101	5.255	20.356
SYS	Contingency And Escalation	1.00	ea l	EE	0	0	0	0	67.358	67.358	0	67.358
	Tot	al for Activity	v 1BOPSMUT	05:		3.708	85.176	11.418	67.358	163.952	29.641	193.593

Line Item M08C - Utilities Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Supplies Breakdown of Historical Data:

Item - Utilities Supplies

Units - lot

Unit Cost - 11,000 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Page 209 of 213 6/22/00 9:11:39 PM OFFICIAL USE ONLY
 WBS No:
 1BAB04UT
 Roc

 Activity ID:
 1BOPSMUT05
 Rock

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1BAB Activity Filter *

Starts In FY

Reso	urces
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es	Cost Element		Skill			Department	Curve	Quantity	Units		
	A5C SUI	PPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	11.000.00	Dollars		
1	Factors 11000 dollars										
	AET TAN	XES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars		

Factors 418 dollars

Line Item M09A - Utilities Control Room Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Control Room Monitoring Straight time

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring

Units - lot Unit Cost - 24

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	12.00	Hours

Factors 12 hours

Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Breakdown of Historical Data:
Item - Utilities Control Room Monitoring Overtime

Units - lot

Unit Cost - 4.7

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es		Cost Element Skill			Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	2.35	Hours

Factors 2.35 hours

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities VSS Monitoring Straight Time

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Straight Time

Units - lot

Unit Cost - 62

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

ces	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	21.00	Hours

Factors 21 hours

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities VSS Monitoring Overtime

Page 210 of 213 6/22/00 9:11:39 PM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter

Baseline Devl 1BAB

Starts In FY

2

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime

Units - lot Unit Cost - 9.9

1BAB04UT

1BOPSMUT05

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	4.95	Hours

Factors 4.95

Line Item SYS - Contingency And Escalation

BOE

WBS No:

Activity ID:

Resources

es	Cost Element Skill			Department	Curve	Ouantity	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	47.802.02	Dollars
	Factors	47802.0 Dollars		•			·	•	Ÿ
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.555.83	Dollars

Factors 19555.8 Dollars

Activity ID: 1BXXXSMUT5	Description: Utilities Support - End	Cost Risk	2 Schedule Risk
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M08C	Utilities Supplies	0.88	each	HC	0	0	0	10.104	0	10.104	0	10.104
M09A	Utilities Control Room Monitoring ST	81.42	each	HC	12	977	20.243	0	0	20.243	7.045	27.288
M09B	Utilities Control Room Monitoring OT	81.42	each	HC	2	191	6.344	0	0	6.344	2.208	8.552
M09C	Utilities Vital Safety System Monitoring ST	81.42	each	HC	21	1.710	35.426	0	0	35.426	12.328	47.754
M09D	Utilities Vital Safety System Monitoring OT	81.42	each	HC	5	403	13.364	0	0	13.364	4.651	18.014
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	59.609	59.609	0	59.609
Total for Activity 1BXXXSMUT5:						3.281	75.377	10.104	59.609	145.090	26.231	171.322

Line Item M08C - Utilities Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Supplies Breakdown of Historical Data: Item - Utilities Supplies

Units - lot

Unit Cost - 11,000

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ces	Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	11.000.00	Oollars
	Factors 11000 dollars	·					•	·
	A5T TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars

418 dollars Factors

Line Item M09A - Utilities Control Room Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities Control Room Monitoring Straight time

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring

Units - lot

Unit Cost - 24

Unit Cost Adjustment factor -

WBS No: 1BAB04UT **Rocky Flats Closure Project** Activity ID: 1BXXXSMUT5 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter

Baseline Devl 1BAB

Starts In FY

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

S		Cost Element Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	12.00	Hours

Factors 12 hours

Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Breakdown of Historical Data:

Item - Utilities Control Room Monitoring Overtime

Units - lot Unit Cost - 4.7

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	2.35	Hours

2.35 Factors hours

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Utilities VSS Monitoring Straight Time

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Straight Time

Units - lot

Unit Cost - 62

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resource

ırces	Cost Element	Skill	Department	Curve	Quantity Units	
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	21.00 Hours	

Factors 21 hours

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.

Item Desc - Utilities VSS Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime

Units - lot

Unit Cost - 9.9 Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

es	Cost Element		Skill	Department	Curve	Quantity U	Inits
	751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	4.95 Hou	ırs

Factors 4.95 hours

Line Item SYS - Contingency And Escalation

BOE

Page 212 of 213 6/22/00 9:11:40 PM OFFICIAL USE ONLY

WBS No: 1BAB04UT Proiect Baseline Devl **Rocky Flats Closure Project** 1BXXXSMUT5 WBS Filter Activity ID: 1BAB **Baseline Cost and Basis of Estimate** Activity Filter

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Resources Cost Element		Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	42.302.68 Dollars
	Factors 42302.7 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	17.306.04 Dollars

Factors 17306.0 Dollars

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
598,689	15,834,807	16,363,040	4,533,971	36,731,817	6,348,699	43,080,517

Page 213 of 213 6/22/00 9:11:46 PM OFFICIAL USE ONLY

Starts In FY *